Memorandum GOUNT



Date:

April 26, 2006

To:

Honorable Natacha Seijas, Chairperson and Members, Infrastructure and Land Use

Committee

From:

George M. Bull

County Manage

Subject:

Departmental Budget Presentations

INLUC Agenda Item No. 2(A)

The budget packages before you reflect the initial submission presented by departments for the FY 2006-07 proposed resource allocation plan. Please keep in mind, as you are reviewing the attached, that these documents are still evolving. As you are aware, the Office of Strategic Business Management (OSBM) is currently in the process of meeting with departments to discuss their proposed submissions and budgetary issues. As the departmental resource allocation meetings continue to take place a more in depth analysis is performed by the OSBM. We are prepared, at the committee's request, to provide updated information for the April committee cycle. In addition, department directors are ready to make a two minute presentation on the packages before you today.

Attachments

Assistant County Manager

cmo05606

Environmental Resources Management

Environmental Resources Management

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and U	Inincorporated Area Municipal Services	
Desired Outcome	Highlights	Performance Impact
NU1-2: Protection of viable agriculture and environmentally- sensitive lands (priority outcome)	Ensure through efficient review of plans that land use and development within Miami-Dade County is in accordance with the Environmental Protection Code	Review an estimated 48,000 plans within four days of receipt for residential and eight days for commercial to ensure land use and development is in accordance with Miami-Dade County Environmental Protection Code
NU3-1: Continuing supplies of quality drinking water to meet demand (priority outcome)	Provide timely inspections of water treatment facilities, regulate businesses with potential to pollute groundwater, and monitor water quality	Inspect a total of 520 water facilities annually on schedule 98 percent of the time
NU3-1: Continuing supplies of quality drinking water to meet demand (and protection of air quality)	Provide for general environmental improvement by continually monitoring air quality, reviewing construction and demolition plans that could affect air quality, and inspecting facilities that have the potential to discharge pollutants into the air	Inspect 3,000 facilities that have the potential to emit pollutant air, adhering to schedule for inspections 90 percent of the time
NU3-2: Restoration of County construction project site areas to original conditions in a timely manner (priority outcome)	Improve clean-up after County construction projects to reduce pollution	Ensure that neighborhood sites impacted by canal dredging and stormwater construction projects are restored within 45 days with 95 percent reliability
NU3-3: Preservation of wetlands and environmentally valuable uplands (priority outcome)	Monitor coastal, wetland, and upland resources enforcing federal state and local regulations and acquire and manage endangered lands	Offer to purchase 500 acres of environmentally endangered lands and provide for active restoration of 3,000 acres
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Improve the quality of life for all County residents by offering free trees to plant in the community	Increase trees provided annually for residents to plant through the Adopt-a-Tree program funded by the State Tree Canopy Program to 20,000 in FY 2005-06 from 15,000 in FY 2004-05 (\$900,000)
NU5-1: Neighborhood and rights-of-way aesthetics that foster	Improve the quality of life for all County residents by keeping Biscayne Bay and surrounding beaches and parks clean by	Clean beaches and parks with access to Biscayne Bay by soliciting and using the

3

Desired Outcome	Highlights	Performance Impact
and enhance quality of life (priority outcome)	managing annual "Baynanza" event	services of 6,500 community volunteers
ED1-4: Increased international commerce (priority outcome)	Continue to provide Capital Outlay Reserve (COR) funding for dredging the federal channel of the Miami River (\$389,000) and for dredging beyond the federal channel (bank-to-bank) (\$757,000)	Maintain and improve the Miami River in order to facilitate increased cargo movement through our ports
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Maintain and improve beaches	Work with the U.S. Army Corps of Engineers to complete one beach project (\$16 million) including funding from Building Better Communities (BBC) for beach renourishment projects (\$2.5 million) in FY 2005-06
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Implement drainage and stormwater construction improvements to enhance the drainage system	Complete all FEMA projects related to Hurricane Irene and "No Name" Storm by Fall 2006; complete 17 drainage projects by Fall 2006, clean 120 drainage structures per month and evaluate 50 flood sites per year; and complete 4 stormwater projects (\$2.8 million) and 10 BBC projects (\$9.4 million) and implement 6 BBC projects (\$2.1 million) by Fall 2006

REPORT 22: APRIL COMMITTEE REPORT (Revised) Department: Environmental Resources Management

(\$ in 000s)

Department-wide Issues

- 1 Dredging of Miami River delayed due to federal funding shortfall; Army Corps of Engineers anticipates continuing project in September 2006
- Beach renourishment of the 44th and 55th street segments will be initiated as soon as permitting is completed; work on these segments is expected to start in Spring 2006
- 3 Work with GSA to minimize the need to extend lease at current location pending the move to the Overtown building
- 4 Building and Permitting Consortium Cost Sharing among several departments; the methodology used to allocate costs, the number of years invloved in the allocation, and the annual estimates were not finalized at time of budget submission on 2/1/06
- 5 File Retention Requirements for scanning documents (EDMS) and destruction of paper documents

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Environmental Resources Management

(\$ in 000s)

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
podeni i ni i ni i ni i		Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
REVENUE		Anno in a Maria I dansar	and the second second second second	wii wa an w		e de la companya de La companya de la co	the state of the state processing	on-conservative and contact an	and the second second
PROP	Air Tag Fees	\$1,712	\$1,606	\$1,720	\$1,823	\$1,750	\$1,800	\$1,800	
PROP	Carryover	\$6,053	\$3,554	\$4,633	\$5,592	\$4,199	\$6,614	\$5,404	
PROP	Environmentally Endangered Land Fees	\$488	\$497	\$693	\$726	\$796	\$1,049	\$1,128	
PROP	Litigation Trust Fund	\$150	\$56	\$158	\$103	\$100	\$73	\$100	
PROP	Operating Permit Fee	\$4,706	\$5,138	\$5,782	\$6,387	\$6,450	\$6,400	\$6,400	
PROP	Other Revenues	\$303	\$568	\$751	\$1,000	\$587	\$984	\$880	restant as well-market as the second
PROP	Plan Review Fee	\$4,886	\$6,596	\$8,082	\$8,628	\$7,640	\$8,100	\$8,100	
PROP	Stormwater Utility (SWU) Fees (Operating)	\$8,436	\$9,704	\$10,789	\$12,548	\$13,722	\$13,722	\$14,637	
PROP	SWU Fees (Non- Operating)	\$19,620	\$20,073	\$21,860	\$26,437	\$15,243	\$19,292	\$12,502	en e
PROP	Utility Service Fee	\$16,566	\$16,888	\$17,632	\$18,660	\$18,700	\$19,587	\$20,400	
STATE	State Grants	\$5,387	\$6,745	\$7,335	\$5,096	\$6,720	\$7,016	\$6,432	
INTERTRNF	Airport Project Fees	\$840	\$744	\$767	\$692	\$855	\$700	\$751	
FED	Federal Grants	\$582	\$1,138	\$1,166	\$1,103	\$1,480	\$1,184	\$1,868	
TOTAL REV	ENUE	\$69,729	\$73,307	\$81,368	\$88,795	\$78,242	\$86,521	\$80,402	
EXPENDITU	IRES		The second secon				· · · · · · · · · · · · · · · · · · ·	1	
	Salary	\$23,050	\$25,455	\$28,012	\$30,036	\$30,903	\$30,493	\$32,668	0
	Overtime Salary	\$191	\$184	\$183	\$212	\$210	\$191	\$192	
	Fringe	\$5,441	\$5,702	\$7,261	\$7,841	\$8,978	\$8,842	\$10,035	0
	Overtime Fringe	\$29	\$25	\$28	\$32	\$33	\$30	\$30	
	Other Operating	\$16,529	\$15,481	\$15,435	\$15,830	\$18,525	\$18,531	\$20,327	0
	Capital	\$1,315	\$1,754	\$2,997	\$1,793	\$3,782	\$3,738	\$4,020	0
TOTAL OPE EXPENDITU		\$46,555	\$48,601	\$53,916	\$55,744	\$62,431	\$61,825	\$67,272	
	Debt Services	0	0	0	0	0	0	0	***************************************
	Reserves	\$0	\$0	\$0	\$0	\$568	\$0	\$628	
	Transfers	\$19,620	\$20,073	\$21,860	\$26,437	\$15,243	\$19,292	\$12,502	
	Other Non-	0	0	0	0	0	0	0	
Ministration Biographic Property Persons Factors and	Operating OPERATING	0		ppendo			-		

TOTAL EXPENDITURES	\$6	6,175	\$68,674	\$75,776	\$82,181	\$78,242	\$81,117	\$80,402	
REVENUES LESS EXPENDITURES	\$	3,554	\$4,633	\$5,592	\$6,614	\$0	\$5,404	\$0 _:	
The state of the s	100001100			00000 000 000 000 000 000 000 000 000				A section provides and exercise poor	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
Full-Time Positions Budgeted =	542	543	560	556	556	554	554	
Full-Time Positions Filled =	484	504	519	513		512		
Part-time FTEs Budgeted =	24	26	26	20	21	19	19	
Temporary FTEs Budgeted =	18	21	3 :	1	1	2	3	

Activity: Administr	Charles and the contract of th	IES AND EXPENI	DITURES					
,,, o, <u> </u>	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE	110000000000000000000000000000000000000	The state of the s						
Carryover	\$805	\$395	\$443	\$523	\$313	\$642	\$428	**************************************
Operating Permit Fee	\$1,952	\$1,235	\$1,167	\$1,215	\$1,134	\$972	\$1,170	enter 5.1 describe ventecolorisation
Other Revenues	\$303	\$568	\$751	\$1,000	\$587	\$984	\$880	secretamentes de contrate co. e
Plan Review Fee	\$1,821	\$1,445	\$1,518	\$1,596	\$1,240	\$1,156	\$1,367	orinored to the second of the
TOTAL REVENUE	\$4,881	\$3,643	\$3,879	\$4,334	\$3,274	\$3,754	\$3,845	т суместического на над негородную дородительного
EXPENDITURES		2	Control of the Contro		the a secretary one a progress age	Carrier Const. Co. Sec. Sec. Sec. Sec. Sec. Sec. Sec. Sec	es in the section of	- whole in the control of the contro
Salary	\$2,120	\$2,195	\$2,318	\$2,283	\$2,136	\$1,985	\$2,103	0
Overtime Salary	\$3	\$2	\$2	\$3	\$7	\$3	\$3	
Fringe	\$564	\$561	\$663	\$712	\$803	\$819	\$839	0
Overtime Fringe	\$0	\$0	\$0	\$0	\$1	\$0	\$0	CONTROL TOPPOS CONTROLLE NO AMERICA MEL EL PERE PER LA CONTROL
Other Operating	\$1,785	\$419	\$348	\$668	\$314	\$506	\$887	
Capital	\$14	\$23	\$25	\$26	\$13	\$13	\$13	
TOTAL OPERATING EXPENDITURES	\$4,486	\$3,200	\$3,356	\$3,692	\$3,274	\$3,326	\$3,845	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	**************************************
TOTAL EXPENDITURES	\$4,486	\$3,200	\$3,356	\$3,692	\$3,274	\$3,326	\$3,845	400000000000000000000000000000000000000
REVENUES LESS EXPENDITURES	\$395	\$443	\$523	\$642.	\$0	\$428	\$0	en e

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	32	33	34	28	28	25	25	
Full-Time Positions Filled =	31	30	33	27		25		
Part-time FTEs Budgeted =	4	4	7	2	2	2	2	
Temporary FTEs Budgeted =	5	7	2	0	1	0	0	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Darina
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcome:
Number of public education events	62	121	111	100	100	80	100	NU4-1
Comments/Justification: The increase in FY	02-03 is relat	ed to grant re	quirements.					
Number of trees distributed for residents hrough the Adopt-a-Tree Program	: 0	23,275	19,878	20,762	15,000	14,000	15,000	NU5-1
Comments/Justification: The decrease in F	Y 05-06 reflec	ts the recent of	demand for tre	es at events.			normania de la composición del composición de la composición del composición de la c	A COURSE AND CO. THE P. L. MARCO.
Number of Biscayne Bay cleanup volunteers Baynanza event)			6500	6511	6500	6000	6500	NU5-1
Comments/Justification:				**************************************	der til er sede i versig i er i der der			
Percentage of staff receiving customer service training within 6 months of employment		98%	100%	100%	100%	100%	100%	NU4-3
Comments/Justification:				***************************************		The second of the second		
Annual hours of training processed		and the state of the second se	12159	11274	9000	8500	9000	NU4-3
Comments/Justification: The decrease in F	7 05-06 was th	ne result of co	mpleting requ	ired training (i.e. ethics & co	ustomer service	e) in previous ye	ars.
annual hours of training provided per person		to the second commence is used.	21	23	15	14	15.	NU4-3
comments/Justification:				***************************************	Wat 6.11 to 1 1991to			

Activity: Air Quality A) OPERATING BU	Maria Maria de Caracteria de C	IEC AND EVDENI	NITHDEC		May William			
A) OF LIVETING BO	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base	FY 2006-07 Alt. Rec.
REVENUE					·			
Air Tag Fees	\$1,712	\$1,606	\$1,720	\$1,823	\$1,750	\$1,800	\$1,800	- Communication (Associate Section)
Carryover	\$690	\$913	\$691	\$637	\$623	\$697	\$686	Maria Malaysia II Alaysia ya Masakasia wa Maria y
Operating Permit Fee	\$589	\$505	\$614	\$855	\$780	\$780	\$850	
Plan Review Fee	\$215	\$180	\$424	\$352	\$512	\$551	\$780	and the transmission of a consequence of the conseq
State Grants	\$545	\$551	\$532	\$578	\$547	\$547	\$546	era a fa
Federal Grants	\$494	\$691	\$519	\$741	\$602	\$765	\$716	P I I I W I W I W I W I W I W I W I W I
TOTAL REVENUE	\$4,245	\$4,446	\$4,500	\$4,986	\$4,814	\$5,140	\$5,378	
EXPENDITURES	ng myandagana, pelindara nanggina ngalop nyangsina nanggi		e e e e e e e e e e e e e e e e e e e		elektristististe (eta kirilakteen kii ku va 1 akusta maanen aan aan aan	OCCUPANT AND	MARKETTE MARKETTE E EL TELLE DE LES PROPRES	er mer vester. Performantementementementementementementemente
Salary	\$1,891	\$1,995	\$2,141	\$2,413	\$2,368	\$2,415	\$2,557	C
Overtime Salary	\$5	\$12	\$17	\$23	\$10	\$18	\$18	Mark Constitution of the Angels of the grounding of
Fringe	\$444	\$447	\$539	\$611	\$667	\$682	\$755	0
Overtime Fringe	\$1	\$2	\$3	\$4	\$2	\$3	\$3	Province (A.) — we will desire the desired des
Other Operating	\$877	\$1,033	\$1,050	\$1,168	\$1,132	\$1,270	\$1,348	
Capital	\$114	\$266	\$113	\$70	\$67	\$66	\$69	
TOTAL OPERATING EXPENDITURES	\$3,332	\$3,755	\$3,863	\$4,289	\$4,246	\$4,454	\$4,750	
Debt Services	0	0	0	0	0	0	0	· · · · · · · · · · · · · · · · · · ·
Reserves	\$0	\$0	\$0	\$0	\$568	\$0	\$628	and the field of the following part to appear
Transfers	0	0	0	0	0	0	0	· · · · · · · · · · · · · · · · · · ·
OthNonOper	0	0	0	0	0	0	0	the second secon
TOTAL EXPENDITURES	\$3,332	\$3,755	\$3,863	\$4,289	\$4,814	\$4,454	\$5,378	
REVENUES LESS EXPENDITURES	\$913	\$691	\$637	\$697	\$0	\$686	\$0	

	FY 2001-02			FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-0
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
ull-Time Positions Budgeted =	42	42	43	43	43	43	43	
Full-Time Positions Filled =	37	39	41	43		43		Hooks a second consideration
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	
Temporary FTEs Budgeted =	0	1	0	0	0	0	0	SCIP of a book research, crosper of

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	D:4
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
lumber of air emission inspections	3000	3222	3049	2391	3000	3300	3000	NU3-1
	n				<u> </u>			

Activity: Natural Resource Protection

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE			COMP THE THE WAR NEED TO THE ST			***************************************		
Carryover	\$798	\$393	\$665	\$844	\$727	\$1,021	\$940	
Environmentally Endangered Land Fees	\$488	\$497	\$693	\$726	\$796	\$1,049	\$1,128	
Operating Permit Fee	\$80	\$98	\$99	\$106	\$108	\$104	\$107	to to the second second second second second second second sec
Plan Review Fee	\$903	\$1,106	\$1,069	\$1,147	\$1,050	\$984	\$959	
Utility Service Fee	\$2,567	\$3,389	\$3,736	\$4,071	\$4,908	\$5,117	\$4,920	
State Grants	\$1,106	\$646	\$851	\$335	\$1,820	\$2,273	\$1,699	
Federal Grants	\$0	\$19	\$103	\$76	\$88	\$118	\$451	
TOTAL REVENUE	\$5,942	\$6,148	\$7,216	\$7,305	\$9,497	\$10,666	\$10,204	The state of the s
EXPENDITURES	The second secon	en e necesar e controllera controllera e commença menerale Accesso e comme con	THE THE THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PE	one and the second second second second	TO SECURITION OF THE PROPERTY	***************************************	**************************************	
Salary	\$2,854	\$3,121	\$3,400	\$3,735	\$4,386	\$4,348	\$4,632	
Overtime Salary	\$5	\$10	\$7	\$8	\$13	\$14	\$14	er enn ne non n e n
Fringe	\$658	\$688	\$873	\$969	\$1,263	\$1,231	\$1,413	
Overtime Fringe	\$1	\$2	\$1	\$1	\$2	\$2	\$2	
Other Operating	\$1,714	\$1,557	\$1,802	\$1,339	\$2,600	\$2,386	\$2,596	
Capital	\$317	\$105	\$289	\$232	\$1,233	\$1,745	\$1,547	
TOTAL OPERATING EXPENDITURES	\$5,549	\$5,483	\$6,372	\$6,284	\$9,497	\$9,726	\$10,204	
Debt Services	0	0	0	0 }	0	0	0	
Reserves	0	0	0	0.	0	0	0	
Transfers	0	0	0	0.	0	0	0	
OthNonOper	0	0	0	0	0	0	0	The state of the second second second
TOTAL EXPENDITURES	\$5,549	\$5,483	\$6,372	\$6,284	\$9,497	\$9,726	\$10,204	
REVENUES LESS EXPENDITURES	\$393	\$665	\$844	\$1,021	\$0.	\$940	\$0	ante u es como

	FY 2001-02	FY 2002-03	FY 2003-04	Y 2003-04 FY 2004-05 FY 2005-06			FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	64	64	67	76	76	77	77	
Full-Time Positions Filled =	58	58	62	65		67		
Part-time FTEs Budgeted =	8	11	7	9	10	9	9	
Temporary FTEs Budgeted =	1	1	0	0	0	0	0	PRESENTED TO SECURITION OF THE

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	D:4
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Percentage of tax exemption applications processed annually		1 an an a a a a a a a a a a a a a a a a	94%	98%	95%	97%	95%	NU3-3
Comments/Justification:					Control Management Control			- 100 - 100 M 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Percentage of permitted projects in compliance with state mitigation assessment methods			political design and a second design and a sec	100%	100%	100%	100%	NU3-3
Comments/Justification:								
Number of EEL acres in active restoration			2500	2093	3000	2800	3000	NU3-3
Comments/Justification:						de transferit (n. 1756) (n		
Number of EEL acres purchased			64	148	100	400	100	NU3-3
Comments/Justification: The variance in FY	03-04 was be	cause many o	of the owners	did not sell d	ue to market c	onditions.		
Number of landowners offered to purchase EEL acres			400	923	500	950	500	NU3-3
comments/Justification: For FY 04-05 more	www.mer.com.com.com.go.t.googgety.com.go.com.go.t.	to an order trade to sometime to some easily and an order to some		and the same and t	a constraint assesses assess	e de la company d'un la la company	and the second	

Activity: Stormwate A) OPERATING BU		IES AND EYPEN	DITURES			A CONTRACTOR OF STREET CONTRACTOR		
A) OI LIVIIIIO DO	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE		to the second programme of	*************************					
Stormwater Utility (SWU) Fees (Operating)	\$8,436	\$9,704	\$10,789	\$12,548	\$13,722	\$13,722	\$14,637	130 No Mi 144 1
SWU Fees (Non- Operating)	\$19,620	\$20,073	\$21,860	\$26,437	\$15,243	\$19,292	\$12,502	a manufacturi talan a manufacturi talan 1 m
State Grants	\$530	\$2,044	\$3,065	\$977	\$1,474	\$1,154	\$1,154	ersteetske steen sa i i i i i
Federal Grants	\$0	\$0	\$278	\$22	\$0	\$0	\$0	
TOTAL REVENUE	\$28,586	\$31,821	\$35,992	\$39,984	\$30,439	\$34,168	\$28,293	arran and an arran are a second of
EXPENDITURES		(P.1. III No. 1. viii II Zoon aantii zoonaavoo aanaaaaa	entende de como estado a conquerida e e conducida de estado e entende e en el como entende e en el como entende	100 F 100 F 100 - 100 F 100 F 100 F 100 F				
Salary	\$3,476	\$4,236	\$4,608	\$4,711	\$5,062	\$5,053	\$5,530	en processorate visit en transito
Overtime Salary	\$19	\$38	\$19	\$19	\$14	\$17	\$17	S - 1884 - 1884 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
Fringe	\$820	\$950	\$1,206	\$1,204	\$1,392	\$1,383	\$1,641	
Overtime Fringe	\$3	\$5	\$3	\$3	\$2	\$3	\$3	
Other Operating	\$4,334	\$5,464	\$6,187	\$6,530	\$7,122	\$7,148	\$7,251	angggirana ranggi jangsi ji ili ili ili ili ili ili ili ili ili
Capital	\$314	\$1,055	\$2,109	\$1,080	\$1,604	\$1,272	\$1,349	The state of the s
TOTAL OPERATING EXPENDITURES	\$8,966	\$11,748	\$14,132	\$13,547	\$15,196	\$14,876	\$15,791	
Debt Services	0	. 0	- 0-	0	0	-0	. 0	
Reserves	0	0	0	0 ,	0	0	0	
Transfers	\$19,620	\$20,073	\$21,860	\$26,437	\$15,243	\$19,292	\$12,502	
OthNonOper	0	0	0	0	0	0	0	The state of the s
TOTAL EXPENDITURES	\$28,586	\$31,821	\$35,992	\$39,984	\$30,439	\$34,168	\$28,293	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	and the second section of the second section section sections and the second section s

B) POSITIONS

	FY 2001-02					FY 2005-06	FY 2006-07	FY 2006-0
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	100	106	106	98	98	99	99	1 - 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -
Full-Time Positions Filled =	90	99	96	92	1	92		
Part-time FTEs Budgeted =		1	1	1	1	1	1	
Temporary FTEs Budgeted =	2	5	1	1	0	1	. 1	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Outcomes
Number of drainage projects constructed		17	16	14	. 17	15	13	NU6-1
Comments/Justification:						***************************************		
Number of drainage structures cleaned per month				352	120	432	120	NU6-1
Comments/Justification: The numbers for F was completed.	Y 05-06 forwa	rd relates to th	ne Sormwater	Uility progran	n, while FY 04	1-05 relates to t	the FEMA progra	am which
Number of flood sites evaluated per year		income and the graph of the gra	80	67	50	76	50	NU6-1
	FY 03-04 to F	Y 05-06 is du	e to the compl	etion of drain	nage projects	in flooding area	as.	
Comments/Justification: The decrease from							*********************	the second second second
Comments/Justification: The decrease from								
Comments/Justification: The decrease from Percentage of projects in which site restoration achieved within 45 days of project completion			90%	100%	95%	98%	95%	NU3-2

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE	mana a manana a a a a a a a a a a a a a	water who indeed they was in the william				· Cui - Tree un more per remetamente en econoccessor		The state of the second
Carryover	\$3,760	\$1,853	\$2,834	\$3,588	\$2,536	\$4,254	\$3,350	2006 00-00 L. 200 1 00200000 0
Litigation Trust Fund	\$150	\$56	\$158	\$103	\$100	\$73	\$100	
Operating Permit Fee	\$2,085	\$3,300	\$3,902	\$4,211	\$4,428	\$4,544	\$4,273	
Plan Review Fee	\$1,947	\$3,865	\$5,071	\$5,533	\$4,838	\$5,409	\$4,994	reconstruire and extensive and extensive
Utility Service Fee	\$13,999	\$13,499	\$13,896	\$14,589	\$13,792	\$14,470	\$15,480	entertening i siring entere a i generalgebyg
State Grants	\$3,206	\$3,504	\$2,887	\$3,206	\$2,879	\$3,042	\$3,033	g allender vive a service of condeposition
Airport Project Fees	\$840	\$744	\$767	\$692	\$855	\$700	\$751	
Federal Grants	\$88	\$428	\$266	\$264	\$790	\$301	\$701	
TOTAL REVENUE	\$26,075	\$27,249	\$29,781	\$32,186	\$30,218	\$32,793	\$32,682	erikanisteristeristeristeristeristeristerister
EXPENDITURES	·····	ee ee e e e e e e e e e e e e e e e e	12 1 100 1 2 2 100 1 2 2 100 1 2 2 100 1 2 2 100 1 2 2 2 2	Management and Co. Decision Strange, and Co. Co. Co.				***************************************
Salary	\$12,709	\$13,908	\$15,545	\$16,894	\$16,951	\$16,692	\$17,846	Acceptance of the second second second
Overtime Salary	\$159	\$122	\$138	\$159	\$166	\$139	\$140	to an entra centra centra con esta como processor de entra con esta con est
Fringe	\$2,955	\$3,056	\$3,980	\$4,345	\$4,853	\$4,727	\$5,387	
Overtime Fringe	\$24	\$16	\$21	\$24	\$26	\$22	\$22	
Other Operating	\$7,819	\$7,008	\$6,048	\$6,125	\$7,357	\$7,221	\$8,245	
Capital	\$556	\$305	\$461	\$385	\$865	\$642	\$1,042	
TOTAL OPERATING EXPENDITURES	\$24,222	\$24,415	\$26,193	\$27,932	\$30,218	\$29,443	\$32,682	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0.	
Transfers	0	0	0	0	0	0	0	······································
OthNonOper	0	0	0	0	0	0	0	······································
TOTAL EXPENDITURES	\$24,222	\$24,415	\$26,193	\$27,932	\$30,218	\$29,443	\$32,682	
REVENUES LESS EXPENDITURES	\$1,853	\$2,834	\$3,588	\$4,254	\$0	\$3,350	\$0	and and have a second and a second a second and a second

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-0
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	304	298	310		311	310	310	
Full-Time Positions Filled =	268	278	287	286		285		
Part-time FTEs Budgeted =	10	10	11	8	8	7	7	a contract of comments
Temporary FTEs Budgeted =	10	7	0	0	0	1	2	· · · · · · · · · · · · · · · · · · ·

mentangan kempanan salah s	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Outcome
lumber of permitted businesses	7140	7017	7347	8422	7500	8450	8500	NU3-1
Comments/Justification: The increase in rece	ent years is mo	stly due to th	e increase in	population.		The state of the s		~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~
Percentage of timely inspections (typically on innual basis)	85%	90%	90%	90%	90%	89%	90%	NU3-1
Comments/Justification:					endones et a	The second secon		
Percentage of enforcement cases completed on schedule	96%	95%	94%	94%	95%	94%	95%	NU4-3
Comments/Justification:								
Number of sanitary nuisance complaints	718	668	746	887	800	945	800	NU4-2
Comments/Justification:								
Percentage of sanitary nuisance complaints esponded to within 24 hours	91%	92%	92%	91%	92%	88%	88%	NU4-2
Comments/Justification:				Marketine and the second				
lumber of general environmental complaints	3438	3791	4474	4124	4200	3800	4200	NU4-2
Comments/Justification: The increase from F	Y 01-02 to FY	03-04 was m	ostly related t	to tree cutting]. 		-	
Percentage of general environmental complaints responded to within 48 hours	89%	89%	91%	89%	90%	88%	90%	NU4-2
Comments/Justification:	······································	***************************************	96/94 Tafaladdair feannas armaeo 111 eachar as ar	00000000000000000000000000000000000000				#10#00#10#10#10#10#10#10#10#10#10#10#10#
Jumber of complaints processed to ompletion	100%	100%	100%	100%	100%	100%	100%	NU4-2
Comments/Justification:	······································						······································	
lumber of drinking water facility inspections	527	521	649	412	520	550	520	NU3-1
Comments/Justification: The decrease in FY	04-05 was due	to reassignr	ment of inspec	ction duties.				
Percentage of drinking water timely aspections	99%	99%	98%	96%	98%	99%	98%	NU3-1
Comments/Justification:				•				
lumber of plans reviewed	44467	49297	53632	49511	48000	42000	48000	NU1-2
Comments/Justification: The increase in FY C	3-04 was due	to an increas	e in developn	nent activities	S.			
ercentage of plans reviewed within target rnaround time (4 days residential; 8 days ommercial)	96%	97%	97%	96%	97%	92%	97%	NU1-2
omments/Justification:			····					

PAYMENTS TO AND FROM OTHER DEPARTMENTS Department: Environmental Resources Management

(\$ in 000s)

PAYMENTS TO BE MADE $\underline{\text{TO}}$ OTHER DEPARTMENTS FROM ENVIRONMENTAL RESOURCES MANAGEMENT

Department(to)	Reason and Source	Confirmed?	FY 2001- 02 Actual	FY 2002- 03 Actual	FY 2003- 04 Actual	FY 2004- 05 Actual	FY 2005- 06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Police	Police for Environmental Crimes Unit	No	\$280	\$340	\$340	\$340	\$340	\$340	\$340
Consumer Services	Consumer Services for Biologist, Cooperative Extension Agency, and Adopt-a-Tree	. No	\$95	\$95	\$33	\$60	\$65	\$65	\$65
Consumer Services	Consumer Services for Florida Yards and Neighborhoods Program	No	\$0	\$25	\$25	\$25	\$27	\$27	\$27
Board of County Commissioners	Office of Intergovernmental Affairs	No	\$100	\$110	\$115	\$115	\$115	\$115	\$115
County Manager's Office	County Manager's Office	No	\$52	\$73	\$60	\$0	\$0	\$0	\$0
County Attorney's Office	County Attorney for legal services	No	\$0	\$0	\$100	\$100	\$100	\$100	\$100
Communications	Communications for Promotional Spots and Community Periodical Programs	No	\$89	\$90	\$96	\$116	\$120	\$120	\$120
Communications	Communications for Down to Earth Program production	No	\$0	\$59	\$70	\$72	\$80	\$80	\$80
Capital Improvement	Office of Capital Improvements for Adopt-a- Tree Program	No	\$44	\$44	\$44	\$44	\$44	\$44	\$44
Public Works	Public Works for Survey Crews	No	\$262	\$362	\$412	\$510	\$672	\$750	\$750
Board of County Commissioners	Office of Commission Auditor	No	\$17	\$17	\$17	\$17	\$17	\$17	\$17
Non-Departmental	Office of Water Management	No	\$0	\$200	\$203	\$280	\$264	\$0.	\$0
Non-Departmental	County Indirect Cost	No	\$218	\$185	\$163	\$165	\$181	\$182	\$183
Enterprise Technology Services	Enterprise Technology Services for funding model and data center charges	No	\$132	\$132	\$523	\$588	\$679	\$679	\$726
Non-Departmental	Community-based Organizations for Environmental Education	No	\$256	\$268	\$147	\$183	\$175	\$175	\$175
	Total Transfer to other	Departments	\$1,545	\$2,000	\$2,348	\$2,615	\$2,879	\$2,694	\$2,742

PAYMENTS TO BE MADE <u>FROM</u> OTHER DEPARTMENTS TO ENVIRONMENTAL RESOURCES MANAGEMENT

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Aviation	Environmental coordination services to address areas of contamination at MIA.	No	\$840	\$744	\$767	\$692	\$855	\$700	\$751

Total Transfer from other Departments \$840 \$744 \$767 \$692 \$855 \$700 \$751

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Environmental Resources Management

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Submission
Contract Temporary Employee Costs	21510	\$434	\$419	\$93	\$36	\$38	\$52	\$60
Property Rentals	25511	\$2,906	\$2,600	\$2,992	\$3,198	\$3,784	\$3,784	\$5,647
Travel	312	\$136	\$173	\$160	\$111	\$175	\$147	\$150
Overtime	00160	\$191	\$184	\$183	\$212	\$210	\$191	\$192
Administrative Reimbursement	26240	\$1,149	\$1,295	\$1,450	\$1,502	\$1,747	\$1,747	\$1,892
Capital Improvements Construction Coordination for Adopt-a-Tree	26260	\$44	\$44	\$44	\$44	\$44	\$44	\$44
Communications Department for Community Periodical Program	31460	\$4	\$5	\$11	\$31	\$35	\$35	\$35
Communications Department for Down to Earth Program production	49611	\$0	\$59	\$70	\$72	\$80	\$80	\$80
Communications Department for Promotional Spots Program	31420	\$85	\$85	\$85	\$85	\$85	\$85	\$85
Community-based Organizations for Environmental Education	606	\$256	\$268	\$147	\$183	\$175	\$175	\$175
Consumer Services (Biologist, Cooperative Extension Agency, and Adopt-a-Tree)	26260	\$95	\$95	\$33	\$60	\$65	\$65	\$65
Consumer Services for Florida Yards and Neighborhoods Program	22410	\$0	\$25	\$25	\$25	\$27	\$27	\$27
County Attorney for legal services	26260	\$0	\$0	\$100	\$100	\$100	\$100	\$100
County Indirect Cost	32120	\$218	\$185	\$163	\$165	\$181	\$182	\$183
County Manager's Office	26260	\$52	\$73	\$60	\$0	\$0	\$0	\$0
Enterprise Technology Services Department for funding model and data center charges	26110	\$132	\$132	\$523	\$588	\$679	\$679	\$726
Office of Commission Auditor Legislative Analysis	26260	\$17	\$17	\$17	\$17	\$17	\$17	\$17
Office of Intergovernmental Affairs	26260	\$100	\$110	\$115	\$115	\$115	\$115	\$115
Police for Environmental Crimes Unit	26210	\$280	\$340	\$340	\$340	\$340	\$340	\$340
Public Works for Survey Crews	99035	\$262	\$362	\$412	\$510	\$672	\$750	\$750
Support for Office of Water Management	50155	\$0	\$200	\$203	\$280	\$264	\$0	\$0

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

PARTMENT: Enviror	nmental Re	sources N	Manageme	ent		mante envolute national			· · · · · · · · · · · · · · · · · · ·	
	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12 F	UTURE	TOTA
unty Bonds/Debt	191000000000000000000000000000000000000		*****************		507 : : : : : : : : : : : : : : : : : : :			or creatings		
Building Better Communities GOB Program	15,252	47,871	3,021	4,157	5,459	5,424	10,233	5,474	70,636	152,27
People's Transportation Plan Bond Program	0	1,648	0	0	0	0	0	0	O remaind and controlled to the control	1,64
QNIP Phase I Stormwater Bond Proceeds	0	7,523	0	0	0	0	0	0	0,	7,52
QNIP Phase I UMSA Bond Proceeds	0	1,548	0	0	0	0	0	0	0	1,54
QNIP Phase II UMSA Bond Proceeds	0	686	0	0	0	0	0	0	0	68
Total	: 15,252	59,276	3,021	4,157	5,459	5,424	10,233	5,474	70,636	163,68
unty Proprietary Operations	de etcor econocio	thuar Thurstower	monaralist :			***************************************				
Biscayne Bay Envir. Trust Fund	1,277	1,482	0	0	0	0	0	0	0	1,48
Total	: 1,277	1,482	- 0	· • • • • • • • • • • • • • • • • • • •	. 0	0	0	• 0:	· · · · · · · · · · · · · · · · · · ·	1,48
deral Government	200 m. sa neere teenseerik	*************		- 3:30:00:00:00:00:00:00:00:00:00:00:00:00		Scholar de de como de seguino de como como como como como como como com			Similar in the registrate	
Army Corps of Engineers	19,275	51,325	19,325	2,500	2,000	8,374	5,700	1,600	0	90,82
FEMA Reimbursements	47,607	139,066	3,894	0	0	0	0	0	0	142,96
Total	: 66,882	190,391	23,219	2,500	2,000	8,374	5,700	1,600	0	233,78
n-County Sources										
City of Miami Contribution	856	2,845	484	0	0	0	0	0	0	3,32
Other - Non County Sources	800	800	0	0	0	0	0	0	0	; 80
Total	1,656	3,645	484	0	0	0	0	0	0	4,12
er County Sources	liman l						**************************************			
Biscayne Bay Envir. Trust Fund	375	375	0	0]	0	0	0	0	0	37
Capital Outlay Reserve	1,146	3,479	898	0	0	0	0	0	0	4,37
Endangered Lands Voted Millage	0	22,365	0	0	0	o	0	0	0	22,36
Interest Earnings	743	38,113	1,055	1,097	1,141	1,187	1,234	1,284	17,230	62,34
		tariarramana de la composição de la comp			0	0	0	0	0	2,62
QNIP Phase I Stormwater Pay as You Go	0	2,621	0	0	U	U		······································	U _I	2,02

e e e e e e e e e e e e e e e e e e e	Total:	13,162	107,991	4,966	2,793	2,137	2,537	2,429	2,634	17,230	142,717
State of Florida		77		interest and				remasusumna -	ner i de normales		COLOMBRACO PALL IN PROBLEM DAY IN COLOMBRACO PARTICIPATOR PARTIC
Florida I	Department of Community Affairs	7,934	23,177	649	0	0	0.	0	0	0	23,826
Florida I Protectio	Department of Environmental on	6,132	12,652	2,698	0	0	0	0	0	0	15,350
Florida I	Inland Navigational District	402	1,291	0	0	0	0	0	0	0	1,291
S. Fl. W	ater Mgmt. District Grant	4,157	5,315	2,160	0	0	0	0	0.	0	7,475
State Be	each Erosion Control Funds	6,074	6,724	500	1,000	1,313	4,187	3,000	800	0	17,524
	Total:	24,699	49,159	6,007	1,000	1,313	4,187	3,000	800	0	65,466
							er yeril				
	Department Total:	122,928	411,944	37,697	10,450	10,909	20,522	21,362	10,508	87,866	611,258

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

Neighborhood and Unincorporated Area Municipal Se	ervices			the sitte seems in recommensing					
	PRIOR	2006- 07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	<u>TOTAL</u>
Beach Projects	in to a series of the series of			· · · · · · · · · · · · · · · · · · ·					
MIAMI-DADE COUNTY BEACH EROSION AND RENOURISHMENT	19,374	6,500	4,500	5,813	15,561	11,700	3,200	0	66,648
Drainage Improvements DISTRICT 01 MASTER PLAN BASINWIDE DRAINAGE	m e e e				***************************************	energy authorized and community p	i vandarina en en en en en	arrena crass a samula a resultanções a	
IMPROVEMENTS	0	0	0	0	0	30	300	1,170	1,500
DISTRICT 02 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	0	0	0	0	0	2,000	0	0	2,000
DISTRICT 04 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	0	0	0	0	11	672	917	0	1 600
DISTRICT 06 MASTER PLAN BASINWIDE DRAINAGE			***************************************	-					1,600
IMPROVEMENTS DISTRICT 07 MASTER PLAN BASINWIDE DRAINAGE	245	500	275	0	0	0	0	0	1,020
IMPROVEMENTS	, 0	0	0	0	0	0	50	2,320	2,370
DISTRICT 08 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	200	700	200	0	0	0	0	3,127	4,227
DISTRICT 10 MASTER PLAN DRAINAGE IMPROVEMENTS	500	655	0	0	0	0	0	4,400	5,555
DISTRICT 11 MASTER PLAN DRAINAGE IMPROVEMENTS	0	0		0	0	0	0		
DISTRICT 12 MASTER PLAN BASINWIDE DRAINAGE	0	0	0	0	0	0	0.	4,875	4,875
IMPROVEMENTS DISTRICT 13 MASTER PLAN BASINWIDE DRAINAGE	0	0	0	0	0	0	0	4,633	4,633
IMPROVEMENTS DRAINAGE IMPROVEMENTS 1101-1111-1120 SW	0	0	0	0	168	1,170	300	0	1,638
103 COURT	120	333	47	0	0	0	0	0	500
DRAINAGE IMPROVEMENTS 11921 SW 122 AVENUE	120	380	0	O:	0	0	0	0	500
DRAINAGE IMPROVEMENTS 7610 SW 99 AVENUE	250	425	0	0	0	0	0	0	675
DRAINAGE IMPROVEMENTS ALLAPATTAH, PHASES 1 AND 2	1,953	2,428	0	0	0	0	0	0	4,381
DRAINAGE IMPROVEMENTS CORAL WAY TO SW 21 STREET FROM SW 67 AVENUE TO SW 72 AVENUE	0	0	0	0	0	0	0	750	750
DRAINAGE IMPROVEMENTS MEADOW WOOD/CEDAR CREEK AREA 4	225	1,520	0	0	0	0	0	0	1,745
DRAINAGE IMPROVEMENTS MEADOW WOOD/CEDAR CREEK AREAS 1, 2, AND 3	1,628	2,939	722	0	0	0	0	0	5,289
DRAINAGE IMPROVEMENTS MIDWAY	1,500	1,050	1,682	0	0	0	Ō	0	4,232
DRAINAGE IMPROVEMENTS NE 211 STREET FROM NE 10 AVENUE TO NE 12 AVENUE	84	296	0	0	0	0	0	o	380
DRAINAGE IMPROVEMENTS NORTH MIAMI BEACH BOULEVARD	0	0	0	0	0	0	0	1 500	1,500
DRAINAGE IMPROVEMENTS NW 175 STREET	250	350	0	0	0	0	0	0	600
DRAINAGE IMPROVEMENTS NW 67 AVENUE FROM NW 20 STREET TO NW 74 STREET (FLORIDA EAST			100						
COAST BORROW DITCH CANAL DREDGING)	1,100	2,920	0	0	0	0	0	0	4,020
DRAINAGE IMPROVEMENTS NW 77 AVENUE TO NW 78 COURT FROM NW 179 STREET TO NW 186 STREET	100	380	O	0	0	0	Contraction of the Contraction o	0	500
DRAINAGE IMPROVEMENTS NW 95 STREET TO NW	120	360	U	U	0	0	0	0	500
100 STREET FROM NW 34 AVENUE TO NW 36 AVENUE	0	0	0	0	0	0	0	500	500
DRAINAGE IMPROVEMENTS NW 95 STREET TO NW 103 STREET FROM NW 7 AVENUE TO NW 17	To a second			······································			Memberi Mensanian situr - sur exiloroso		
AVENUE	0	0	38	380	288	1,044	150	0	1,900
DRAINAGE IMPROVEMENTS STEPHENS MANOR DRAINAGE IMPROVEMENTS SW 107 AVENUE TO	917	1,322	0	0	0	0	0	0	2,239
SW 117 AVENUE FROM SW 120 STREET TO SW 128 STREET	253	773	124	0	O	0	0	0	1,150
DRAINAGE IMPROVEMENTS SW 112 AVENUE TO SW 117 AVENUE AND SW 44 STREET TO SW 48								-	,,
STREET	0	0	0	180	570	0	0	0	750
DRAINAGE IMPROVEMENTS SW 127 AVENUE TO SW 128 AVENUE FROM SW 58 STREET TO SW 65 STREET	0	0	O	0	165	15	570	O	750
	+	U	U		103	13	5/0	U	750

DRAINAGE IMPROVEMENTS SW 139 AVENUE				1 8 9			į		
BETWEEN SW 8 STREET AND SW 40 STREET	2,170	688	0	0	0	0	0	0	2,858
DRAINAGE IMPROVEMENTS SW 14 TERRACE TO SW 19 TERRACE FROM SW 70 AVENUE TO SW 71			*				1		
COURT	500	250	0	0	0	0	0	0	750
DRAINAGE IMPROVEMENTS SW 157 AVENUE AND		200							
SW 42 STREET TO SW 64 STREET (SW 157	1.						1		
AVENUE CANAL)	990	510	0	0	0	0	0	0	1,500
DRAINAGE IMPROVEMENTS SW 26 STREET TO SW	1						Antonio de la companio		
42 STREET AND SW 137 AVENUE TO SW 144				Appropriate				/ /	
AVENUE	250	416	1,034	0	0	0	0	0	1,700
DRAINAGE IMPROVEMENTS SW 71 COURT TO SW 74 AVENUE AND SW 15 STREET TO SW 16	California de la Califo			4					
TERRACE	86	304	0	0	0	0	0	0	390
DRAINAGE IMPROVEMENTS SW 92 AVENUE FROM	00	304			U(U	U	390
W FLAGLER STREET TO SW 8 STREET	0	0	0	0	0	410	840	0	1,250
DRAINAGE IMPROVEMENTS SW 97 AVENUE TO SW	H					710	0-10		1,200
99 AVENUE FROM SW 96 STREET TO SW 98	1:	-		-					
STREET	131	470	259	0	0	0	0	0	860
DRAINAGE IMPROVEMENTS SW/NW 118 AVENUE				· · · · · · · · · · · · · · · · · · ·			and the second section in the second		
TO SW/NW 122 AVENUE FROM NW 6 ST TO SW 7									
STREET (BELEN PUMP STATIONS)	1,040	2,260	500	0	0	0	0	0 1	3,800
DRAINAGE IMPROVEMENTS WITHIN COMMISSION	100	400							
DISTRICT 01	100	400	64	33	132	631	330	4,003	5,693
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 02	0	0	0	0	0	o	0	1 570	4 57
DRAINAGE IMPROVEMENTS WITHIN COMMISSION	<u> </u>	U	U	U	U	U		1,576	1,576
DISTRICT 03	0	0	0	0	0	o	0	135	135
DRAINAGE IMPROVEMENTS WITHIN COMMISSION		0		U		0		133	133
DISTRICT 04	0	0	0	0	0	0	0	1.035	1,035
DRAINAGE IMPROVEMENTS WITHIN COMMISSION	H							1,000	1,000
DISTRICT 05	0	0	0	0	0	0	0	1,000	1,000
DRAINAGE IMPROVEMENTS WITHIN COMMISSION	H				*				
DISTRICT 06	.0	. 0	. 0	0	0	300	360	4,349	5,009
DRAINAGE IMPROVEMENTS WITHIN COMMISSION									
DISTRICT 07	0	0	39	166	33	198	297	1,436	2,169
DRAINAGE IMPROVEMENTS WITHIN COMMISSION			***************************************					***************************************	
DISTRICT 08	89	292	894	0	0	0	0	506	1,781
DRAINAGE IMPROVEMENTS WITHIN COMMISSION									
DISTRICT 10	0	0	0	0	0	0	0	1,272	1,272
DRAINAGE IMPROVEMENTS WITHIN COMMISSION	75		000	4 435			and		0.400
DISTRICT 11 DRAINAGE IMPROVEMENTS WITHIN COMMISSION	75	0	380	1,475	775	0	0	781	3,486
DISTRICT 12	0	0	0	0	0	0	0	3,315	2 215
DRAINAGE IMPROVEMENTS WITHIN COMMISSION	U	U	······································		······································	U		3,313	3,315
DISTRICT 13	17	0	0	165	0	0	0	709	891
LOCAL DRAINAGE IMPROVEMENTS FOR				100					
COMMUNITY RATING SYSTEM (CRS) PROGRAM	7,400	3,593	3,425	2,197	1,189	749	1,000	1,254	20,807
RED ROAD CANAL CULVERT REPLACEMENT	313		1,750	298	0	0	0	0	4,011
RESERVE FOR HIGH PRIORITY DRAINAGE		1,000							***************************************
PROJECTS	1,723	350	350	350	350	350	350	0	3,823
STORMWATER PUMP STATIONS TELEMETRY	150	and the second second second second	137	0	0	166	107	682	1,500
Environmental Projects	Li	L					**********************		
BISCAYNE BAY RESTORATION AND SHORELINE									
STABILIZATION	2,089	875	0	0	0	0	0	0	2,964
MIAMI RIVER OUTFALL RETROFITS - BASIN 21	920		118	0	0	0	0	0	2,848
SOUTH MIAMI-DADE STORMWATER TREATMENT	920	1,010	110		U		U	U	2,040
AND DISTRIBUTION AREA DEMONSTRATION		dentilda		-				innered	
PROJECT	2,950	600	0	0	0	0	0	0	3,550
Environmentally Endangered Lands Projects	in hand a market of the control of t		anama and an and an and an and an an and an	· · · · · · · · · · · · · · · · · · ·					······································
ENVIRONMENTALLY ENDANGERED LANDS			·····						
PROGRAM	0	11,315	11,255	11,203	11,780	11,776	12,560	54,817	124,706
Hurricane Repairs	·····						inamierassa paala.		***************************************
FEMA - BELEN DRAINAGE IMPROVEMENTS	15,570	42	0	0	0	0	0	0	15,612
FEMA - DREDGING OF SECONDARY CANALS	169,850	ourous services for	0	0	0	0	0	0	175,000
Miami River Dredging	, , 500	-,							
MIAMI RIVER DREDGING - BANK TO BANK	9,267	2,823	0	0	0	0	0	0	12,090
MIAMI RIVER DREDGING - FEDERAL CHANNEL	afunuminina)	17,242	0	0	0	0	0	0	
MINISTRATION OF THE PROPERTY O	50,200	11,242	U	<u>U</u>	U	U	U	U	75,450
**************************************	Coloreda como los circles con color lacuar lacur	der romanen romanen en en	***************************************	apalogoan navoyo, come, come es	71-49				
			*******************	******************	***********************	• • • • • • • • • • • • • • • • • • • •			
	<u></u>								

Department Total: 302,727 74,769 27,793 22,260 31,022 31,211 21,331 100,145 611,258

Building

Building

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Desired Outcome	Highlights	Improve the initial response time to citizen complaints to 5 days from 20 days			
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Automate complaint intake process and follow- up activity scheduling with built-in escalation notices for past due activities				
NU4-3: Consistent interpretation and application of enforcement practices	Provide training to staff and the building industry in anticipation of the new FBC implementation in FY 2004-05	Complete initial review of all residential and commercial plans within 20 and 24 working days, respectively			
NU2-2: Improved community access to information and services (priority outcome)	Establish an expedited permitting procedure for short duration events such as concerts, golf tournaments, and Christmas tree sales	Reduce the time for initial plans review of short duration events to one day from two days			

REPORT 22: APRIL COMMITTEE REPORT (Revised) Department: Building

(\$ in 000s)

Department-wide Issues

N/A

Permitting Issues

- 1 Retention of qualified staff/vacancies
- 2 New Building Code
- 3 Gainsharing

Unsafe Structures Issues

Asbestos surveys and subsequent abatement from demolition sites/cases; title searches prior to structures being demolished; demolition contracts

Administration Issues

- 1 Implement recommendations from OSBM/OPI Permitting Study
- 2 FEMA and Hurricane related expenditures, planning for future
- 3 PIC location lease/purchase of building

Information and Permit Support Issues

1 Interactive Voice Response (IVR) system and digitizing of microfilm

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Building

(\$ in 000s)

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
		Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
REVENUE			·	** ***********************************	In the contract of contract of contract of contract of	various de l'action de la constant d	oran towarean oran toware in the contraction of the	THE ALL PART ASSOCIATION ASSOCIATION	CONTRACTOR OF THE STATE OF THE
PROP	Building Administrative Fees	\$229	\$262	\$410	\$399	\$350	\$350	\$400	den delektrist i siriri i i i i i i i i i i i i i i i
PROP	Carryover	\$8,314	\$7,954	\$6,426	\$9,272	\$8,784	\$11,993	\$8,522	WARRANCE TO THE RESERVE TO THE PARTY OF THE
PROP	Interest Income	\$210	\$140	\$121	\$202	\$75	\$200	\$200	1
PROP	Permitting Trades Fees	\$29,327	\$28,360	\$31,125	\$34,884	\$28,948	\$30,947	\$30,485	
PROP	Unsafe Structure Collections	\$610	\$767	\$1,007	\$1,555	\$800	\$1,625	\$1,565	
INTERTRNF	Interagency Transfers	\$198	\$98	\$229	\$121	\$350	\$350	\$0	ha (Middlefer) (Michael and Anna Anna Anna Anna Anna Anna Anna
INTERTRNF	Transfer from Capital Outlay Reserve	\$700	\$1,200	\$1,150	\$1,200	\$1,150	\$1,150	\$1,200	2000 1 2 200 1 2 200 1 2 2 2 2 2 2 2 2 2
TOTAL REVI	ENUE	\$39,588	\$38,781	\$40,468	\$47,633	\$40,457	\$46,615	\$42,372	E TOUR HER HE HE HE HE HE HE
EXPENDITU	RES	TO THE REPORT OF THE PARTY OF T	enteres at the enteres of the entere	······································	***************************************	1 11 110 11 11 11 11 11 11 11 11 11 11 1			Hamed a banker i garan — i garan
	Salary	\$15,833	\$16,867	\$17,641	\$19,453	\$20,152	\$20,140	\$22,406	(
	Overtime Salary	\$482	\$224	\$466	\$699	\$600	\$750	\$750	
	Fringe	\$3,794	\$3,926	\$4,636	\$5,373	\$6,106	\$6,008	\$6,865	
	Overtime Fringe	\$120	\$55	\$116	\$174	\$150	\$0	\$0	
	Other Operating	\$11,258	\$11,163	\$7,954	\$9,756	\$9,801	\$9,045	\$8,952	
	Capital	\$145	\$38	\$364	\$185	\$148	\$149	\$424	***************************************
TOTAL OPEI EXPENDITU		\$31,632	\$32,273	\$31,177	\$35,640	\$36,957	\$36,092	\$39,397	
	Debt Services	0	0	0	0	0	0	0	
	Reserves	\$0	\$82	\$19	\$0	\$3,500	\$2,000	\$2,975	•••••••••••••••••••••
	Transfers	0	0	0	0	0	0	0	
•••••	Other Non- Operating	0.	0.	0	0	0	0	0	
TOTAL NON EXPENDITU	OPERATING RES	\$0	\$82	\$19	\$0	\$3,500	\$2,000	\$2,975	
TOTAL EXPE	ENDITURES	\$31,632	\$32,355	\$31,196	\$35,640	\$40,457	\$38,092	\$42,372	
	VENUES LESS (PENDITURES	\$7,956	\$6,426	\$9,272	\$11,993	\$0	\$8,523	\$0	

	FY 2001-02 F	Y 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
Full-Time Positions Budgeted =	348	368	325	347	344	355	355	
Full-Time Positions Filled =	310	322	334	319		316		The state of the s
Part-time FTEs Budgeted =	1	1	1	1	1	1	1	The state of the s
Temporary FTEs Budgeted =	13	13	8	8	6	6	5	The state of the control of the cont

Activity: Administr	A Committee of the Comm							
A) OPERATING BU	JDGET - REVENU FY 2001-02 Actual	FY 2002-03 Actual	DITURES FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base	FY 2006-07 Alt. Rec.
REVENUE	Actual	Actual	Actual :	Actual	buoyet	Projection	Dase	Alt. Nec.
Building Administrative Fees	\$229	\$262	\$410	\$399	\$350	\$350	\$400	
Carryover	\$8,314	\$7,954	\$6,426	\$9,272	\$8,784	\$11,993	\$8,522	***
Interest Income	\$210	\$140	\$121	\$202	\$75	\$200	\$200	
TOTAL REVENUE	\$8,753	\$8,356	\$6,957	\$9,873	\$9,209	\$12,543	\$9,122	
EXPENDITURES		oosa soositootiisistootiini see tooodiiga ee miljaniini yyyyy			The same of the sa		to an antique to the second second second	
Salary	\$2,023	\$2,223	\$2,175	\$2,241	\$2,598	\$2,358	\$2,644	erroren et la companya de la company
Overtime Salary	\$13	\$9	\$2	\$4	\$7	\$6	\$6	
Fringe	\$495	\$491	\$577	\$647	\$945	\$721	\$829	
Overtime Fringe	\$3	\$2	\$0	\$1	\$2	\$0	\$0	
Other Operating	\$4,148	\$3,531	\$250	\$1,725	\$2,187	\$1,838	\$2,939	** *******************
Capital	\$3	\$0	\$36	\$30	\$34	\$33	\$75	
TOTAL OPERATING EXPENDITURES	\$6,685	\$6,256	\$3,040	\$4,648	\$5,773	\$4,956	\$6,493	- Accounted to the second of t
Debt Services	0	0	0	0	0	0	0	PROPERTY VILLE II
Reserves	\$0	\$82	\$19	\$0	\$0	\$200	\$200	40 M M 70 1 M 1 1 1 1 1 1 1 1
Transfers	0	0.	0	0		0	0	
OthNonOper	0	0.	0.	0	0	0	0	
TOTAL EXPENDITURES	\$6,685	\$6,338	\$3,059	\$4,648	\$5,773	\$5,156	\$6,693	
REVENUES LESS EXPENDITURES	\$2,068	\$2,018	\$3,898	\$5,225	\$3,436	\$7,387	\$2,429	

	Actual	Actual Actual	Actual Budg	get Projection	
	FY 2001-02	FY 2002-03 FY 2003-04			FY
B) POSITIONS					

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	43	43	39	44	44	46	46	
Full-Time Positions Filled =	38	47	43	40		43		
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	gam
Temporary FTEs Budgeted =	2	3	2	1	1	1	1	

			FY 2003-04	Y 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Danimad
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
NONE	1							ES8-2
Comments/Justification:			- 1 - per 1 860 - 1 per 1 per 1011		1 100 0			
			go i acomina acción go				· · · · · · · · · · · · · · · · · · ·	
NONE							no.	ES5-1
		eranous no es ación deservir com	****				99386***** N. 1. 1. 10. 10. 10. 10. 11. 1	

E) FY	2006-07 PROPOSED	ENHANCEMEN	ITS FOR	THIS AC	TIVITY (IN P	RIORITY ORD	DER) (FROM BAS	SE)	
	*****		1						

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
3	ADMINISTRATIVE OFFICER 2 - This position will be responsible for developing and implementing quality assurance programs.	0	0	56	56	41	12	4	0	No	No	1	NU4-1

ent en cotalismo d'établica o como con	A CONTRACT OF THE PARTY OF THE		Artis I also sittle ar Artistation										
4	DRIVER/MESSENGER - Incumbent will be responsible for transporting vehicles in the department's fleet to and from the GSA shop.	0	0	33	33	22	11	0	0	No	No	0	ES7-1

COMMENTS/JUSTIFICATION: This position will assist the department in complying with GSA's new Preventive Maintenance Policy; will also assist with the general Permitting Imporvement Study recommendation in providing improved customer service.

Activity: Informatio	n and Permit Su	pport						
A) OPERATING BU	DGET - REVENU	ES AND EXPEN	DITURES	Maximum ata a filtra i i i		The second of th		The state of the state of the Copyrige
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE			~~	***************************************			THE SERVICE IT I SHOWN THE	ann Thoras Commission in Assault Assault Commission of the
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
EXPENDITURES		1, 10, 10, 10, 10, 10, 10, 10, 10, 10, 1	en ministra a compressa de la marca en el compressa en el compressa en el compressa en el compressa en el comp	MINORE THE FEB. 100 COMMITTEE				**********************
Salary	\$2,112	\$2,366	\$2,682	\$2,980	\$2,836	\$3,345	\$3,773	0
Overtime Salary	\$98	\$5	\$7	\$25	\$18	\$24	\$24	00000000000 11 was 2001 to 000000000 130 thing on 1144
Fringe	\$615	\$624	\$862	\$1,034	\$1,075	\$1,213	\$1,386	0
Overtime Fringe	\$25	\$1	\$2	\$6	\$5	\$0	\$0	THE CASE OF THE STATE OF THE ST
Other Operating	\$1,957	\$1,970	\$2,057	\$2,212	\$1,651	\$3,956	\$1,991	0
Capital	\$17	\$22	\$135	\$65	\$71	\$75	\$195	0
TOTAL OPERATING EXPENDITURES	\$4,824	\$4,988	\$5,745	\$6,322	\$5,656	\$8,613	\$7,369	
Debt Services	0	0	0	0	0	0	0	Control Construe conservation construe conservation
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	ana a militar a diseam diseam dimendian emmana and manasana an
OthNonOper	0	0	0	0 :	0	0	0	
TOTAL EXPENDITURES	\$4,824	\$4,988	\$5,745	\$6,322	\$5,656	\$8,613	\$7,369	
REVENUES LESS EXPENDITURES	\$-4,824	\$-4,988	\$-5,745	\$-6,322	\$-5,656	\$-8,613	\$-7,369	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	82	94	70	80	. 77	82	82	[
Full-Time Positions Filled =	64	75	79	73		76		
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	
Temporary FTEs Budgeted =	7	8	5	5	4	4	4	\$

	FY 2001- 02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Outcomes
Departmental website hits (visits)	N/A	1,068,219	3,157,255	6,020,982	6,500,000	10,300,000	11,000,000	NU2-2
Comments/Justification: The Departn	nent anticipates	an increase in v	website visits a	s more options	become avail	able.		
Number of permits issued by year	94,820	85,544	98,254	100,300	95,000	92,756	95,000	NU4-1
Comments/Justification: Estimated noncorporations/annexations.	umber of permits	issued take in	to account the	hurricanes tha	t affected the C	county last fisca	al year as well a	S
Expired permits and Building Code //olations	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NU4-1
Comments/Justification:				**			4	

RIORITY	DESC.			OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	DEVELOPMENT COORDINATOR - to enhance the County's relations with the development industry.	O	0	145	145	110	32	4	0	, No	No	1	NU4-1
	TS/JUSTIFICATION e is appropriately rep					unty's rela	tions with	the develo	opment ind	ustry and to ma	ake certain tha	at the custom	er
2	GREETERS - will greet and assist customers coming to the Permitting and Inspection Center (PIC).		0	108	108	69	27	11	0	No	No	3	NU4-1
OMMENT pecific pro	S/JUSTIFICATION: ject.	Greeter	s will we	elcome cu	istomers	to PIC and	d assist th	em in loca	ating the ap	opropriate infor	mation and de	partment ne	eded for their
3	MICROFILM CLERK - This position interacts directly with the Deaprtment's	-0	0	42	42		12	4	0	-No	No		NU4-1

Activity: Permitting							\$34.5°	
A) OPERATING BU	DGET - REVENU	JES AND EXPEN	DITURES	The second secon		and a second control of the second control o	androvenski se na nasta po se nekole se	THE REPORT OF THE PROPERTY OF THE
*	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
į	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
Permitting Trades Fees	\$29,327	\$28,360	\$31,125	\$34,884	\$28,948	\$30,947	\$30,485	
TOTAL REVENUE	\$29,327	\$28,360	\$31,125	\$34,884	\$28,948	\$30,947	\$30,485	
EXPENDITURES	The decidence consists in the consistence of	MN-VPL is one Print. The increase is MH an one. This is allowed with	or necessity assumed as authorists and a section to the	The Train Company & Physiological III (1994)		- 7 - 415000 - 1207 5 5 5 5000 100 5 5 0000	***************************************	
Salary	\$10,875	\$11,363	\$11,760	\$12,885	\$13,335	\$12,966	\$14,337	0
Overtime Salary	\$346	\$181	\$411	\$605	\$530	\$650	\$650	errorretroterrorretan in des samur'uns insi una mai ma
Fringe	\$2,452	\$2,504	\$2,798	\$3,255	\$3,580	\$3,560	\$4,022	0
Overtime Fringe	\$86	\$45	\$103	\$151	\$132	\$0	\$0	
Other Operating	\$4,342	\$4,740	\$4,763	\$4,917	\$5,040	\$2,225	\$3,028	0
Capital	\$114	\$15	\$167	\$72	\$33	\$32	\$105	. 0
TOTAL OPERATING EXPENDITURES	\$18,215	\$18,848	\$20,002	\$21,885	\$22,650	\$19,433	\$22,142	
Debt Services	0	0	0	0	0.	0	0	t trock to the constitution of the the constitution and the constitution of the consti
Reserves	\$0	\$0	\$0	\$0	\$3,500	\$1,800	\$2,775	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	***************************************
TOTAL EXPENDITURES	\$18,215	\$18,848	\$20,002	\$21,885	\$26,150	\$21,233	\$24,917	
REVENUES LESS EXPENDITURES	\$11,112	\$9,512	\$11,123	\$12,999	\$2,798	\$9,714	\$5,568	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-0
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	194	196	186	190	190	192	192	
Full-Time Positions Filled =	181	178	187	174		167		
Part-time FTEs Budgeted =	0	0	0 '	0	0	0	0	
Temporary FTEs Budgeted =	2	1	0	1	1	1	0	and the second section of the second

N FOR THIS ACTIVITY (AT BASE LEVE		

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Dooise
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Complete 100% of residential plan reviews within 20 days	N/A	99.5%	99.8%	99.9%	100%	100%	100%	ED4-2
Comments/Justification: Continue to track	olans with daily	notification o	f supervisory	staff for non-o	compliance.			- 10, 51275
Complete 100% of commercial plan reviews within 24 days	N/A	99.8%	99.5%	99.2%	100%	100%	100%	ED4-2
Comments/Justification: Continue to track p	olans with daily	notification o	f supervisory :	staff for non-o	compliance.			
Eliminate inspection carryovers. Inspection carryovers are inspection requested one day not completed until the next day.	N/A	0.25%	0.26%	0.31%	0.0%	0.0%	0.0%	ED4-1
Comments/Justification: Upgrade and main	tain the curren	t mobile inspe	ection system	for the mana	gement of insp	pection staff an	d entry of results	3.
Number of Building Code Workshops offered to the construction industry and general public	N/A	N/A	8	11	12	12	12	NU4-3
Comments/Justification: Offering workshop	s to the constru	ction industry	and general	public in orde	er to inform pa	trons of recent	changes to the	Building

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	STRUCTURAL AND BUILDING PLANS PROCESSOR - Positions are to replace consultants that have been assigned to the Airport.	0	0	180	180	136	36	8	0	No	No	2	NU4-1

Activity: Unsafe Structures

A١	OPERATING	BUDGET -	REVENUES	AND EXPENDITURES
-	OI LIVATING	DODGET .	LICEALINGES	**************************************

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE								- 201 -
Unsafe Structure Collections	\$610	\$767	\$1,007	\$1,555	\$800	\$1,625	\$1,565	va- (a.a., (a.a.)
Interagency Transfers	\$198	\$98	\$229	\$121	\$350	\$350	\$0	
Transfer from Capital Outlay Reserve	\$700	\$1,200	\$1,150	\$1,200	\$1,150	\$1,150	\$1,200	0001 1860 000 000 000 000 000 000 000 000 000
TOTAL REVENUE	\$1,508	\$2,065	\$2,386	\$2,876	\$2,300	\$3,125	\$2,765	
EXPENDITURES	ir (Milesarin ritinidaviin naanvarsa riissa riissa soosa soosa		the second continues of the se	State and the formation or a register of these subsequences			The Control of the Co	0-10-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-
Salary	\$823	\$915	\$1,024	\$1,347	\$1,383	\$1,471	\$1,652	0
Overtime Salary	\$25	\$29	\$46	\$65	\$45	\$70	\$70	
Fringe	\$232	\$307	\$399	\$437	\$506	\$514	\$628	0
Overtime Fringe	\$6	\$7	\$11	\$16	\$11	\$0	\$0	and the colorina is trips of the entries of this art are defining accommodate
Other Operating	\$811	\$922	\$884	\$902	\$923	\$1,026	\$994	(
Capital	\$11	\$1	\$26	\$18	\$10	\$9	\$49	(
TOTAL OPERATING EXPENDITURES	\$1,908	\$2,181	\$2,390	\$2,785	\$2,878	\$3,090	\$3,393	
Debt Services	0	0	0	0	0	0	0	·····
Reserves	0	0	0	0	0	0	0	e en la companya de la companya del companya de la companya del companya de la co
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	n en en en en en en en en
TOTAL EXPENDITURES	\$1,908	\$2,181	\$2,390	\$2,785	\$2,878	\$3,090	\$3,393	tent photos (et p. seles - es (- et engeles - e
REVENUES LESS EXPENDITURES	\$-400	\$-116	\$-4	\$91	\$-578	\$35	\$-628	

B) POSITIONS			er versier er i i i i i i					
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	29	35	30	33	33	35	35	\$ 1.5 de 100000000000000000000000000000000000
Full-Time Positions Filled =	27	22	25	32		30		
Part-time FTEs Budgeted =	1	1	1	1	1	1	1	
Temporary FTEs Budgeted =	2	1	1	1	0	0	0	20000000000000000000000000000000000000

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Outcome
Respond to a citizen's complaint within 5 days.	N/A	29	21	16	14	15	10	NU4-2
Comments/Justification: The Department of the Comments of the	e-designed the	e in-house Ur	nsafe Structur	es Building Si	upport System	, the process w	as streamlined b	y automatir
Process unsafe structures cases within 240 days.	N/A	N/A	385	288	315	315	240	NU4-2
Comments/Justification: The Department's past due activities. This is the first year the s	in-house auto ystem will be v	omated compl vorking at 100	laint intake sy)%.	stem is sched	luling follow-up	activities with	built-in escalation	n notices fo
Demolish a building within 15 days after the demolition order has been issued.	N/A	N/A	44	64	15	40	50	NU4-2
Comments/Justification: Due to change of	County contra	cts with demo	olition, asbest	os survey and	dasbestos aba	atement the Dep	partment is havin	g difficulty
Percentage of cases closed prior to ticket issuance	N/A	N/A	84%	71%	75%	75%	75%	NU4-1
neeting established goals. Percentage of cases closed prior to ticket					. *************************************			NU4-1
meeting established goals. Percentage of cases closed prior to ticket ssuance					. *************************************			NU4-1

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	COLLECTION/CONTRACT PROCESSORS - will reduce backlog of ticketing and unsafe structure cases.	0	0	84	84	53	24	8 -	0	No	No	2	NU4-2

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Building

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM BUILDING

Department(to)	Reason and Source	Confirmed?	FY 2001- 02 Actual	FY 2002- 03 Actual	FY 2003- 04 Actual	FY 2004- 05 Actual	FY 2005- 06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Communications	Promotional Spot Program	No	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Communications	Community Periodicals	No	\$0	\$0	\$0	\$30	\$30	\$30	\$30
General Services Administration	Reimbursement for pro- rata share of building management expenses at the West Dade Permitting Center - proprietary revenues.	No	\$0	\$2,135	\$2,167	\$2,328	\$2,476	\$2,570	\$2,608
Board of County Commissioners	Salary Reimbursement for Commission Auditor and Intergovernmental Affairs	No	\$40	\$30	\$70	\$70	\$70	\$70	\$70
	Total Transfer to other	Departments	\$40	\$2,250	\$2,322	\$2,513	\$2,661	\$2,755	\$2,793

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO BUILDING

Department(from)	Reason and Source	Confirmed?	FY 2001- 02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Capital Outlay Reserve	Demolition of Unsafe Structures	-No	\$0	\$1,200	\$1,150	\$1,200	\$1,150	\$1,150	\$1,200
Community and Economic Development	(CDBG) - Community Development Block Grant for unsafe structures abatement in target areas	No	\$0	\$98	\$229	\$121	\$350	\$350	\$0
Aviation	Reimbursement of expenditure for staff stationed at the Airport.	No.	\$0	\$1,474	\$1,505	\$1,475	\$1,500	\$1,500	\$1,500
	Total Transfer from othe	r Departments	\$0	\$2,772	\$2,884	\$2,796	\$3,000	\$3,000	\$2,700

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Building

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Submission
Contract Temporary Employee Costs	21510	\$329	\$868	\$294	\$218	\$225	\$125	\$125
Rent	26012	\$1,394	\$1,809	\$2,167	\$2,328	\$2,400	\$2,570	\$2,608
Administrative Reimbursement	26240	\$695	\$705	\$935	\$1,003	\$1,268	\$1,268	\$1,241
Travel Costs	31210	\$6	\$4	\$10	\$5	\$10	\$10	\$10
Communications Department for Promotional Spots and Community Periodical Programs	31430	\$115	\$115	\$115	\$115	\$115	\$115	\$115
County Attorney's Office for Legal Services	32132	\$80	\$80	\$50	\$50	\$50	\$50	\$50
Intergovernmental Affairs	32132	\$30	\$30	\$39	\$39	\$39	\$39	\$39
Office of the Commission Auditor	32132	\$40	\$40	\$31	\$31	\$31	\$31	\$31

CAI	PITAL FUN	IDED RE	QUESTS	REVENU	E SUMM/	٩RY	v		*** **********************************	9.00 No. 1 No. 1 No. 10
121 - 129000000000000000000000000000000000000			(\$ in 000s)						b - 1 - 1 - 100-1001-101-101-101-101-101-	· · · · · · · · · · · · · · · · · · ·
2006-07	Proposed	Capital	Budget a	nd Multi-	Year Cap	oital Plan				1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
									MONEY	
entere de la composition de la composit La composition de la								nervan i normalari malaka ina	****** ** * * * **********************	ald the constant of same addresses because
DEPARTMENT:			Sec. a Visibility of			Buildin	ıg		***************************************	
					·	The second second		***************************************		
	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12 Fl	JTURE	TOTAL
Other County Sources	100 000 000 100 0000 - 000 000 00	AUTOLOGISAN III			***************************************			BREETONOMER THE COMMON STORY SOLL	** 1 ** ** ** ** ** ** ** ** ** ** ** **	
Capital Outlay Reserve	1,150	0	1,200	0	0	0	0	0	0	1,200
					w		*******************	· ••		011 MARIO - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
Total:	1,150	0	1,200	0	0	0	0	0	0	1,200
		acade : 100 cm / 100 c 10000	and the second s							
Department Total:	1,150	0	1.200	0	n		0	0	0	1.200

C/	APITAL FUNDED I	H19000000 11 10 11 1		IDITURE S	UMMARY		-00.	per se somegraphy a son a st	
200	6-07 Proposed Ca	sourceste i son por el com	(000s)	ulti-Vaar (`anital Pla			orthographic transcription of the	. The state of the
e ingan ni sakan pangan ni ningan panahan ang pina pangangan ni pangan pangan ni pangan ni pangan ni ni pangan	o-or r roposed o	ipitai Dat	iget and in	aiti-rear (apitai i ia		v	MANAGER AND AND A STATE OF THE	11 - 22 - 11 - 12 - 12 - 12 - 12 - 12 -
Neighborhood and Unincorporated Area Mun	icipal Services								
	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	<u>FUTURE</u>	TOTAL
Nuisance Control									
UNSAFE STRUCTURES DEMOLITION	0	1,200	0	0	0	0	0	0	1,200
	and the second s								
Department Total:	0	1.200	0	0				0	1 200

Building Code Compliance

Building Code Compliance

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and U	nincorporated Area and Municipal Services	
Desired Outcome	Highlights	Performance Impact
NU2-2: Improved community access to information and services (priority outcome)	Increase information regarding the services and functions of BCCO through community outreach programs, media, and seminars	Provide contractor licensing seminars bi- annually and increase educational outreach through participation in community periodicals and monthly newsletters
NU4-1: Resident and business voluntary compliance with County codes (priority outcome)	Continue to enforce Chapter 10 of the Code of Miami-Dade County and relevant State of Florida Statutes to ensure all contractors who work in Miami-Dade County are properly licensed	Increase the percentage of unlicensed contractors that become licensed after receiving a citation to 55 percent from 50 percent
NU4-3: Consistent interpretation and application of enforcement practices	Hire a Code Compliance Support Specialist in the fourth quarter of FY 2004-05 to provide annual reviews and assessment visits to all municipal building departments	Ensure a comprehensive annual review and assessment visit of all municipal building departments (25 percent per quarter) in response to the increased workload generated by additional municipalities due to incorporation
NU4-3: Consistent interpretation and application of enforcement practices	Hire a Program Support Specialist to coordinate and manage re-certification and training programs for new code implementation beginning July 2004	Increase field observations performed by Code Compliance Specialists to all municipalities to 20 per week from 10 per week
NU4-3: Consistent interpretation and application of enforcement practices	Hire a Roofing Examiner in the fourth quarter of FY 2004-05 to address the large volume of applications; 30 percent of all product approval applications are in the roofing category	Increase completion of applications requiring technical review to 90 percent from 75 percent within 60 days
NU4-3: Consistent interpretation and application of enforcement practices	Hire a Chief for Product Control in the fourth quarter of FY 2004-05 to provide oversight of additional mandates and workload in response to the State of Florida mandate to provide yearly quality assurance audits for construction sites and manufacturers	Increase the percentage of certified products that have received audits to 90 percent from 80 percent
NU2-2 Improved community access to information and services (priority outcome)	Upgrade the current interactive telephone system to allow for more efficient distribution of incoming calls (\$10,000)	Reduce the hold time for calls to the Department
NU2-3: Well-trained, customer-friendly	Enhance laptop use with wireless connections for Contractor Enforcement field staff as a result	Improve contractor enforcement field work by having necessary information readily accessible

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County government of a successful pilot program (\$31,000) for research capabilities and issuance of citations

REPORT 22: APRIL COMMITTEE REPORT (Revised) Department: Building Code Compliance

(\$ in 000s)

Department-wide Issues

N/A

Administration Issues

- 1 Continue to participate in state legislative process to prevent weakening of the Building Code. The 2nd Edition of the Building Code has become effective and will continue to have supplemental editions throughout the year
- Add Customer Service Assistant to support the development and implementation of a number of customer surveys and feedback tools outlined in the Business Plan to improve community access to information and services, support customer service outreach efforts and maintenance of 311 Knowledgebase. Target populations include code personnel, residents who filed contractor complaints, product manufacturers and candidates seeking construction contractor license. Promote a customer-friendly environment for regulated business and entities

Contractor Licensing & Enforcement, Construction Trade Qualifying Board (CTQB) Issues

- 1 State legislative actions requested to address state contractor violations for expired permits
- 2 State Licensing (Department of Business and Professional Regulation) offers contractor licenses that are accepted throughout Florida
- Due to increased construction activity, additional Licensing Staff needed to meet contractor telephone inquires and license processing demands. Department's goal is to review license applications in ten days and to provide a customer-friendly environment
- 4 Provide Building Code Compliance Office (BCCO) Staff as direct contact for Permiting and Inspection Center to support the County Manager initiatives related to land use and permitting improvements, the Department will require additional resources

Code Compliance Issues

- 1 Florida Building Commission changes to the Florida Building Code can impact construction regulation in Miami Dade County
- 2 Code Compliance positions require specific technical experience and knowledge. As result the Department often experiences recruitment difficulty related to limited candidate pool
- 3 The Building Code Compliance Office will be taking an active role in municipal coordination efforts related to the land use and permit improvement initiatives outlined by the County Manager
- The Department will be taking an active role in facilitating building code and permit information as a part the land use and permit improvement initiatives outlined by the County Manager. Outreach efforts intended to help reduce initial plan rejection rate and improve quality of initial plan submittals

Product Control Issues

- State changes to the product approval process can impact how construction products are approved for use in Miami-Dade County
- 2 Other product evaluation entities can be authorized by the State to provide product reviews and services
- Additional Inspector will allow for improvement to quality assurance audits. The established goal is percentage of visits to manufacturers and labs with State of Florida approval, based on Miami-Dade's Notice Of Acceptance (NOA). However, FY 05-06 projection is 55% and the established goal is 80%. Additional resource needed to meet State requirement to provide quality assurance audits
- 4 Explore establishment of a partnership with testing entity or university to gather data and verify the performance of prescriptive requirements of the Building Code

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Building Code Compliance

(\$ in 000s)

Δ١	OPERATING	BUDGET .	REVENUES AND	EXPENDITURES
MI	OFERALING	DUDUE! -	LEAEMARS WIND	EXELMULTARES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
×03*-201000-000-		Actual	Actual	Actual	Actual	Budget	Projection	Base	Altemate
REVEN	NUE								
PROP	Board Fees and Book Sales	\$487	\$378	\$191	\$231	\$393	\$211	\$178	\$ 1 to 2 days and 200 miles an
PROP	Carryover	\$6,920	\$7,769	\$8,200	\$8,902	\$6,529	\$9,214	\$7,065	si in en samuna anno anno anno an
PROP	Code Compliance Fees	\$2,093	\$2,600	\$2,855	\$3,611	\$2,700	\$2,850	\$3,001	
PROP	Code Fines / Lien Collections	\$89	\$160	\$183	\$176	\$113	\$1 79	\$145	
PROP	Contractor's Licensing and Enforcement Fees	\$1,923	\$1,896	\$1,793	\$1,756	\$1,775	\$1,797	\$1,626	
PROP	Fees and Charges	\$206	\$455	\$539	\$310	\$485	\$347	\$293	
PROP	Interest Earnings	\$166	\$112	\$83	\$148	\$113	\$145	\$148	
PROP	Product Control Certification Fees	\$2,142	\$1,978	\$1,746	\$1,849	\$1,650	\$1,788	\$1,798	
TOTAL	.REVENUE	\$14,026	\$15,348	\$15,590	\$16,983	\$13,758	\$16,531	\$14,254	
EXPEN	IDITURES			***************************************	Professionis (Intro-depote International Int			ostavini esta esta esta esta esta esta esta esta	
	Salary	\$2,929	\$3,004	\$3,406	\$3,826	\$4,506	\$4,413	\$4,818	0
	Overtime Salary	\$0	\$0	\$0	\$6	\$16	\$21	\$19	
	Fringe	\$670	\$679	\$870	\$1,012	\$1,212	\$1,197	\$1,318	0
	Overtime Fringe	\$0	\$0	\$0	\$0	\$2	\$2	\$3	
	Other Operating	\$2,543	\$3,430	\$2,366	\$2,874	\$4,219	\$3,695	\$3,860	0
	Capital	\$114	\$35	\$46	\$51	\$147	\$138	\$92	0
TOTAL OPERA EXPEN		\$6,256	\$7,148	\$6,688	\$7,769	\$10,102	\$9,466	\$10,110	
	Debt Services	0	0	0	0	0	0	0	en de ción em menor minimo de menor minimo.
	Reserves	\$0	\$0	\$0	\$0.	\$3,656	\$0	\$4,144	
3	Transfers	0	0	0	0	0	0	0	
	Other Non- Operating	0	0	0	0	0	0	0	
TOTAL OPERA EXPEN	NON ATING DITURES	\$0	\$0	\$0	\$0	\$3,656	\$0	\$4,144	
TOTAL EXPEN	DITURES	\$6,256	\$7,148	\$6,688	\$7,769	\$13,758	\$9,466	\$14,254	

	REVENUES LESS				····		p		
į	EXPENDITURES	\$7,770	\$8,200	\$8,902	\$9,214	\$0	\$7,065	\$0	
1		Medical Control of the Control of th		y to the control occording to		educate the contract of the co	o con term. Malamani ta Propriori in Assimi. I controvament		

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
Full-Time Positions Budgeted =	60	62	67	74	75	75	75	South Country on Avenue Adv. Let Country of
Full-Time Positions Filled =	56	57	61	63		75		***************************************
Part-time FTEs Budgeted =	2	2	2	1.75	0	0	0	transcript on transcriptorareless conserve on
Temporary FTEs Budgeted =	perconstant and a second con-	7	5.5	5	5	6.5	7	annous annous ann ann annount a tha a seachdail an

A) OPERATING BL	parametria de la constitución de		UITUKES		\$1000000000000000000000000000000000000	·		engan ann ann ann ann ann ann ann ann ann
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE		to intight Marine I which specifie you are proposed occurrence.	·····		nice (1) nicht der Leite der der der der der der der der der de		***************************************	
Board Fees and Book Sales	\$481	\$373	\$190	\$231	\$391	\$208	\$176	y a regularity of a square (equation of
Carryover	\$6,920	\$7,769	\$8,200	\$8,902	\$6,529	\$9,214	\$7,065	
Interest Earnings	\$166	\$112	\$83	\$148	\$113	\$145	\$148	ecie di crisernoscontais e consideraciónse
TOTAL REVENUE	\$7,567	\$8,254	\$8,473	\$9,281	\$7,033	\$9,567	\$7,389	Stationalism in the out to a provide out where
EXPENDITURES	a urumiri. Baratinas, maaan maadaaaahaaanaanaaa		the term of the branching and the control of the co	·····	***************************************			
Salary	\$773	\$730	\$935	\$1,024	\$1,262	\$1,184	\$1,404	C
Overtime Salary	\$0	\$0	\$0	\$6	\$6	\$8	\$6	
Fringe	\$174	\$166	\$224	\$278	\$336	\$335	\$382	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$487	\$668	\$818	\$516	\$815	\$692	\$755	
Capital	\$35	\$9	\$14	\$5	\$23	\$43	\$14	
TOTAL OPERATING EXPENDITURES	\$1,469	\$1,573	\$1,991	\$1,829	\$2,442	\$2,262	\$2,561	to broad the control of the control
Debt Services	0	0	0	0	0	0	0	
Reserves	\$0	\$0	\$0	\$0	\$3,656	\$0	\$4,144	
Transfers	0	0	0	0	0	0	0 :	THE TAX THE TON A STATE OF THE
OthNonOper	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$1,469	\$1,573	\$1,991	\$1,829	\$6,098	\$2,262	\$6,705	or and a great or agreement
REVENUES LESS EXPENDITURES	\$6,098	\$6,681	\$6,482	\$7,452	\$935	\$7,305	\$684	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	16	17	19	21	22	22	22	
Full-Time Positions Filled =	15	16	17	17		21	pages sign a record control of a	to the same and the same and
Part-time FTEs Budgeted =		0	0	0	0	0	0	# 1
Temporary FTEs Budgeted =		3	1.75	0.75	1	1.5	1.5	general de l'autorité de l'économisse de l'éco

FY 2001- 02	FY 2002- 03	FY 2003- 04	FY 2004- 05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Outcomes
		1	3	3	3	3	NU2-2
access to info	rmation and	services.					
			41%	80%	80%	80%	ES1-1
	02 Actual	02 03 Actual Actual	02 03 04	O2 O3 O4 O5 Actual Actual Actual 1 3 access to information and services.	02 03 04 05 FY 2005-06 Actual Actual Actual Budget 1 3 3 access to information and services.	O2 O3 O4 O5 FY 2005-06 FY 2005-06 Actual Actual Actual Budget Projection 1 3 3 3 3 access to information and services.	O2 O3 O4 O5 FY 2005-06 FY 2005-06 FY 2006-07 Actual Actual Actual Budget Projection Base Budget Submission 1 3 3 3 3 3 access to information and services.

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add Customer Service Assistant - Implement and maintain the six survey and outreach initiatives in Customer Feedback portion of the Business Plan. Target populations are code personnel, complaints, product manufacturers and construction contractors.	O	0	50	50	36	11	1	2	No	No	1	NU2-2

contractors.

COMMENTS/JUSTIFICATION:Develop and implement a number of customer survey and feedback tools. Improve community access to information and services. Customer-friendly environment for regulated business and entities

A) OPERATING BU	JDGET - REVENU	JES AND EXPEN	DITURES					
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE	······································	# Principal processor secures consequences	WET 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	not controlled and backering former of a jobs one or ,		······································	CHARLEST C. T. T. M. MARKETTA	2 -40. 100000 10000000101 0000 1000000010.
Code Compliance Fees	\$2,093	\$2,600	\$2,855	\$3,611	\$2,700	\$2,850	\$3,001	and the second control of the second control
Code Fines / Lien Collections	\$0	\$3	\$0	\$0	\$0	\$0	\$0	***************************************
TOTAL REVENUE	\$2,093	\$2,603	\$2,855	\$3,611	\$2,700	\$2,850	\$3,001	* ** ** · · · · · · · • • • • • • • • •
EXPENDITURES	Mindo - Mari Anticonstanti con esta esta esta esta esta esta esta esta	**************************************	ente en commission de la commissión de la c	· ····································	ood Morrold (ver 1915 recenseseeneeneeneeneene	month common contract contract to the second		The same of the sa
Salary	\$647	\$690	\$682	\$923	\$946	\$981	\$1,073	(
Overtime Salary	0	0	0	0	0	0	0	***. 200000-000-000-000-00
Fringe	\$140	\$135	\$157	\$207	\$230	\$227	\$257	(
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	We come to the second commencer
Other Operating	\$465	\$427	\$421	\$709	\$888	\$850	\$891	Ottorio o e comercio descorre en en economicamente
Capital	\$22	\$26	\$15	\$15	\$41	\$55	\$19	1. 1 Transaction of the second
TOTAL OPERATING EXPENDITURES	\$1,274	\$1,278	\$1,275	\$1,854	\$2,105	\$2,113	\$2,240	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0.	0	0	0	0	
Transfers	0	0	0	0	0	0	0	Certana mar considerada como a cibiliza dosa e consul
OthNonOper	0	0	0	0	0	0 ;	0	t de colditat destinamentes de describiros
TOTAL EXPENDITURES	\$1,274	\$1,278	\$1,275	\$1,854	\$2,105	\$2,113	\$2,240	
REVENUES LESS EXPENDITURES	\$819	\$1,325	\$1,580	\$1,757	\$595	\$737	\$761	. Section weeks an electronic relations to the desire the control of the control

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	9	10	10	12	12	12	12	and a design operation of
Full-Time Positions Filled =	8	8	9	10		12		
Part-time FTEs Budgeted =		0	0	0	0	0	0	
Temporary FTEs Budgeted =	1 2 4 5 4 6 6 6 6 6 6 6 6 6	0	0.5	1	1	1	1	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
verage number of field observations per code Specialist.		10	13	13	15	15	15	NU3-1
Comments/Justification: Residents and bu	siness volunta	ary complianc	e with County	/ Codes. Con	sistent interpre	etation of enforce	ement practices	
Provide two industry participation meetings er year. Code Specialist will provide two adustry meetings per year					2	2	2	NU3-1
Comments/Justification: Residents and buccess to plans examiners (CMO Priorty - Po	siness volunta ermiting Proce	ary complianc ess Implement	e with County tation Plan) (1	/ Codes. Cons 15)	sistent interpre	tation of enforc	ement practices.	Allow easie
	1		F	PROPERTY COLUMN TO SERVICE THE				······································
lumber of of Florida Building Code eminar development provide per year per Code Specialist		received a design of the second	of referencementation and	water construction of the	2	2	2	NU3-1
comments/Justification: Residents and bu	siness volunta	ary complianc	e with County	Codes. Cons	sistent interpre	tation of enforce	ement practices.	
					13	12	12	NU3-1
ours provided per quarter Comments/Justification: Residents and bu	siness volunta	ary compliano	e with County tation Plan) (1	Codes. Cons				
ours provided per quarter Comments/Justification: Residents and buccess to plans examiners (CMO Priorty - Pe	siness voluntaermiting Proce	ary compliances Implement	e with County tation Plan) (1	/ Codes. Cons	sistent interpre	tation of enforce	ement practices.	Allow easie
ours provided per quarter comments/Justification: Residents and buccess to plans examiners (CMO Priorty - Performance of municipality visits provided for uidance and assistance.	ermiting Proce	ess Implement	tation Plan) (1	r Codes. Cons				
Comments/Justification: Residents and but access to plans examiners (CMO Priorty - Performance of municipality visits provided for audiance and assistance.	ermiting Proce	ess Implement	tation Plan) (1	r Codes. Cons	sistent interpre	tation of enforce	ement practices.	Allow easie
Comments/Justification: Residents and but cocess to plans examiners (CMO Priorty - Per lumber of municipality visits provided for uidance and assistance. Comments/Justification: Consistent interpretations of BORA Staff Opinions rovided for Board Appeals within seven	ermiting Proce	ess Implement	tation Plan) (1	Codes. Cons (5)	sistent interpre	tation of enforce	ement practices.	Allow easie
Jumber of Florida Building Code Workshop hours provided per quarter Comments/Justification: Residents and building coess to plans examiners (CMO Priorty - Per Jumber of municipality visits provided for huidance and assistance. Comments/Justification: Consistent interpreservoided for Board Appeals within seven lays Comments/Justification: Consistent interpreservoided for Board Appeals within seven lays	etation of enfo	orcement prac	tation Plan) (1	5)	sistent interpre	tation of enforce	ement practices.	Allow easie
cours provided per quarter comments/Justification: Residents and buccess to plans examiners (CMO Priorty - Performents of municipality visits provided for uidance and assistance. comments/Justification: Consistent interpreterentage of BORA Staff Opinions rovided for Board Appeals within seven anys	etation of enfo	orcement prac	tation Plan) (1	5)	sistent interpre	tation of enforce	ement practices.	Allow easie
ours provided per quarter omments/Justification: Residents and bu ccess to plans examiners (CMO Priorty - Pe umber of municipality visits provided for uidance and assistance. omments/Justification: Consistent interpr ercentage of BORA Staff Opinions rovided for Board Appeals within seven ays omments/Justification: Consistent interpr umber of credit hours of Florida Building	etation of enfo	procement practical process.	tation Plan) (1	100%	sistent interpre	tation of enforce	ement practices.	Allow easie

Activity: Contracto	or Licensing & En	forcement, Cons	struction Trade G	Qualifying Board	(CTQB)	en de la companya de La companya de la comp		11 day 12 day
A) OPERATING BU	JDGET - REVENU	IES AND EXPEN	DITURES			Kindo olikt kit i ingutappayatori yari ta yaayi iyari i	de como de mos redución desperado y del por del por el persona de la del persona de la como de la como de la c	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE	**************************************				eteriore net i i i i i i i i i i i i i i i i i i i			
Board Fees and Book Sales	\$6	\$5	\$1	\$0	\$2	\$3	\$2	ar incodes for the state should be a second or section of the second
Code Fines / Lien Collections	\$89	\$157	\$183	\$176	\$113	\$179	\$145	added to a the control of the control of the control
Contractor's Licensing and Enforcement Fees	\$1,923	\$1,896	\$1,793	\$1,756	\$1,775	\$1,797	\$1,626	
TOTAL REVENUE	\$2,018	\$2,058	\$1,977	\$1,932	\$1,890	\$1,979	\$1,773	** * * **********
EXPENDITURES	······································		estates the second of the seco	THE PERSON NAMED IN COLUMN TO SERVICE OF SER	and the second section of the section of t			
Salary	\$785	\$865	\$953	\$1,037	\$1,215	\$1,204	\$1,241	0
Overtime Salary	\$0	\$0	\$0	\$0	\$10	\$13	\$13	***************************************
Fringe	\$201	\$218	\$274	\$306	\$360	\$356	\$378	0
Overtime Fringe	\$0	\$0	\$0	\$0	\$2	\$2	\$3	onto control of the second section of the second section of the second section
Other Operating	\$686	\$1,770	\$692	\$983	\$1,534	\$1,333	\$1,362	(
Capital	\$30	\$0	\$5	\$25	\$82	\$29	\$39	(
TOTAL OPERATING EXPENDITURES	\$1,702	\$2,853	\$1,924	\$2,351	\$3,203	\$2,937	\$3,036	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0 .	0	0	0	0	
Transfers	0	0	0	0	0	0	0	C was war - Consessed
OthNonOper	0	0	0 :	0	0.	0	0	
TOTAL EXPENDITURES	\$1,702	\$2,853	\$1,924	\$2,351	\$3,203	\$2,937	\$3,036	Marie Marie e estado per
REVENUES LESS EXPENDITURES	\$316	\$-795	\$53	\$-419	\$-1,313	\$-958	\$-1,263	der is a reces amende a militar entre executabilità dell'identifica

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-0
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	22	22	23	24	24	24	24	
Full-Time Positions Filled =	21	20	21	21		24		
Part-time FTEs Budgeted =	1	1	1	1.75	0	0	0	
Temporary FTEs Budgeted =	and and a control of the control of	3	1.25	1.25	1	2	2.5	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Dooleed
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcome
Percentage of licensing applications submitted and reviewed in ten days.					80%	80%	80%	ED4-2
Comments/Justification: Customer-friend	ly environmen	t for regulated	d businesses	and entities d	loing business	with Miami-Dad	le County.	
Percentage of licensing applications submitted and reviewed in 45 days. Performance Measure superseded by measure reducing turnaround goal to tendays.)		70%	48%	100%	80%	80%	80%	ED4-2
Comments/Justification: Customer-friend	ly environmen	t for regulated	d businesses	and entities d	loing business	with Miami-Dad	le County.	**************************************
Percentage of unlicensed contractors who become licensed after recieving a citation.		45%	36%	37%	50%	50%	50%	NU4-2
Comments/Justification: Timely identifica are not in our full control, the measure representations.								se elemen
		en er er			yannan ang managan ang man			
processed within 48 hours. The department assigned an Investigator to			92%	75%	80%	80%	80%	NU4-2
processed within 48 hours. The department assigned an Investigator to each complaint recieved.	tion of remedia	ation of nuisa		75%	80%	80%	80%	NU4-2
processed within 48 hours. The department assigned an Investigator to each complaint recieved. Comments/Justification: Timely identification: Percentage of unlicensed activity reports	tion of remedia	ation of nuisa		75% 75%	80%	80%	80%	NU4-2 NU4-2
processed within 48 hours. The department assigned an Investigator to each complaint recieved. Comments/Justification: Timely identification: Percentage of unlicensed activity reports esponded to within 24 hours.			nces. 75%					
Percentage of contractor complaints processed within 48 hours. The department assigned an Investigator to each complaint recieved. Comments/Justification: Timely identification: Percentage of unlicensed activity reports esponded to within 24 hours. Comments/Justification: Timely identification: Timely identification: Timely identification: Timely identification:			nces. 75%					

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add BCC Licensing Clerk - Percentage of licensing applications submitted and reviewed in ten days.	0	0	79	79	56	20	1	2	No	No	2	ED4-2

COMMENTS/JUSTIFICATION: Due to increased construction activity, additional Licensing Staff needed to meet contractor telephone inquires and license processing demands. Percentage of licensing applications submitted and reviewed in ten days. Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County.

A) OPERATING BU	A THE STATE OF BEING AND ANALYSIS AND ANALYSIS OF	Accesses to A + 4 - 1 - 1 - 1 - 1 - 1 - 1	JITUKES	and the second of the second o		***************************************	PARAMA	The control of the co
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE		The state of the s	men en en en en enemoni veri ment e e i vivi i	The second secon				
Fees and Charges	\$206	\$455	\$539	\$310	\$485	\$347	\$293	. International control of the section of the secti
Product Control Certification Fees	\$2,142	\$1,978	\$1,746	\$1,849	\$1,650	\$1,788	\$1,798	
TOTAL REVENUE	\$2,348	\$2,433	\$2,285	\$2,159	\$2,135	\$2,135	\$2,091	onecondense de desentación con esta en la constitución de la constituc
EXPENDITURES	ero, automore e en eron, e sambone en e e 1990/499	······································	a care estare serve selections	mendinahan dan dinahan salah Penadrian Prop. 11 m. 11 m. 11 m. 1	V - 115.52 - 1576 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 -			ne velikle elistelelelese veles is no en en en en en annesen
Salary	\$724	\$719	\$836	\$842	\$1,083	\$1,044	\$1,100	0
Overtime Salary	0	0	0	0	0	0	0	THE TRANSPORT WAS ASSESSED.
Fringe	\$155	\$160	\$215	\$221	\$286	\$279	\$301	C
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Operating	\$905	\$565	\$435	\$666	\$982	\$820	\$852	e e mandaja mente de constante de constante que propor de proposito de proposito de proposito de proposito de p
Capital	\$27	\$0	\$12	\$6	\$1	\$11	\$20	
TOTAL OPERATING EXPENDITURES	\$1,811	\$1,444	\$1,498	\$1,735	\$2,352	\$2,154	\$2,273	encimonente (Constituente constituente en entre
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0.	0	0	0	0	0	
Transfers	0	0.	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$1,811	\$1,444	\$1,498	\$1,735	\$2,352	\$2,154	\$2,273	
REVENUES LESS EXPENDITURES	\$537	\$989	\$787	\$424	\$-217	\$-19	\$-182	***************************************

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	13	13	15	17	17	17	17	
Full-Time Positions Filled =	12	13	14	15		18		
Part-time FTEs Budgeted =	1	1	1	0	0	0	0	
Temporary FTEs Budgeted =	part 1 - 1 - 210122220 m	1	2	2	2	2	2	

	FY 2001- 02	FY 2002- 03	FY 2003- 04	FY 2004- 05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Outcome
Percentage of applications with technical review completed in 45 days.	To the wing at rapid to compute agreement representation of the second s		yr ————————————————————————————————————	000010000000000000000000000000000000000	80%	80%	80%	ED4-2
Comments/Justification: Customer-friendly	environment fo	r regulated bi	usinesses and	entities with	Miami-Dade (County	•	
Percentage of applications with technical review completed in 60 days. (This measure was superseded by FY05-06 measure reducing review time to 45 days)			63%	89%	95%	95%	95%	ED4-2
Comments/Justification: Customer-friendly	environment fo	r regulated bu	usinesses and	l entities with	Miami-Dade (County Add Ed	it Delete	
Percentage of eligible plant inspections conducted for issuance of certificates of competency.			Topic of a control of the control of	30%	12.5%	12.5%	12.5%	ED4-2
Comments/Justification: Customer-friendly of	environment fo	r regulated bu	usinesses and	entities with	Miami-Dade (County.		
Percentage of visits to manufacturers and labs with State of Florida approval based on Miami-Dade's NOA. State mandates one yearly visit to provide quality assurance. Initiatives include: Devlopment of standardized quality assurance program for abs. Implementation of Mutual Recognition			71%	32%	80%	55%	55%	NU3-3

PRIORITY	DESC.		UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1 OMMENT	Add Product Control Inspector - Quality Assurance Audits. Percentage of visits to manufacturers and labs with State of Florida approval based on Miami-Dade's NOA. The goal is 80% FY05- 06 projection at 50%. S/JUSTIFICATIO	0 N:Additi	0 onal Ins	70	70	56	14	0 rformance	0 e measure	No related to qualit	No y assurance a	1 udits. (Perc	NU3-1
2	Explore establishment of a partnership with testing entity or university to gather data and verify the performance of pescriptive requirements of the Building Code.	o O	State of	Florida a	pproval L	oased on M	Aiami-Dad	e's NOA.)	The goal i	s 80% FY05-06	projection at	0	NU3-1

performance of pescriptive requirements of the Building Code. County Manager exploring multiple benefits. (Preliminary 100,000)

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Building Code Compliance

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM BUILDING CODE COMPLIANCE

Department(to)	Reason and Source	Confirmed?	FY 2001- 02 Actual	FY 2002- 03 Actual	FY 2003- 04 Actual	FY 2004- 05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Communications	Communications Department for Community Periodical and Promotional Spots Programs	No	\$75	\$85	\$115	\$115	\$115	\$115	\$115
Board of County Commissioners	Salary Reimbursement	No	\$0	\$73	\$77	\$77	\$77	\$77	\$77
County Attorney's Office	County Attorney's Office for Legal Services	No	\$75	\$100	\$100	\$100	\$100	\$100	\$100
	Total Transfer to othe	r Departments	\$150	\$258	\$292	\$292	\$292	\$292	\$292

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO BUILDING CODE COMPLIANCE

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Total Transfer	from other	Departments							

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Building Code Compliance

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection E	FY 2006-07 Base Submission
Administrative Reimbursement	26240, 53231	\$172	\$204	\$376	\$395	\$428	\$428	\$457
Contract Temporary Employee Costs	21510	\$116	\$136	\$110	\$127	\$125	\$176	\$182
Rent	25190	\$198	\$198	\$198	\$303	\$332	\$329	\$328
Travel Costs	31210, 31215. 31220,	\$16	\$28	\$70	\$58	\$137	\$123	\$159

grant to the state of the state	
	CAPITAL FUNDED REQUESTS REVENUE SUMMARY
V * 0 APC 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A COLOR OF THE COL
	(\$ in 000s)
	2006-07 Proposed Capital Budget and Multi-Year Capital Plan

	# # # # # # # # # # # # # # # # # # #

DEPARTMENT:	Building Code Compliance
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	la Danamala farmal fam Danamit mant
· · · · · · · · · · · · · · · · · · ·	lo Records found for Department

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY
(\$ in DOCs)
2006-07 Proposed Capital Budget and Multi-Year Capital Plan

Capital Improvements

Capital Improvements

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies		
Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Provide County departments with the web- based CIIS that includes templates of standard construction contract language, documents, and formats, and update database with departmental capital budget schedules and payment information	Maintain and make available a centralized resource with standardized construction contract language and related documents, provide an information clearinghouse for contractor and project manager performance, and share project scheduling information to maximize construction timing
ES3-1: Streamlined and responsive procurement process	Facilitate the selection of A&E design consultants, increase utilization of A&E industry in the EDP, and continue to process construction contracting documents for non-controversial projects under the County's Expedite Ordinance	Reduce the number of selection days to 120 in FY 2005-06 from 161 days in FY 2003-04, increase the number of EDP work assignments by 15 percent over 2 years, and process more than 300 expedite contract advertisements, awards, change orders, and professional services agreements per year
ES3-3: "Best-value" goods and services (price, quality, terms, and conditions)	Encourage County departments and construction trade vendors to increase utilization of Miscellaneous Construction Contracts (MCC)	Process MCC requests from the date of Request for Price Quotation (RPQ) until the issuance of the Notice to Proceed (NTP) in 45 days or less
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Coordinate the BBC project planning and scheduling and continue to monitor infrastructure capital projects to ensure adherence to budgets and schedules	Deliver BBC program, and annual Impact Fee reports, bi-weekly and monthly Quality Neighborhoods Improvement Program reports and meetings, and monthly Federal Emergency Management Agency status updates to County management, elected officials, and citizens

REPORT 22: APRIL COMMITTEE REPORT (Revised) Department: Capital Improvement

(\$ in 000s)

Department-wide Issues

- 1 Effective General Obligation Bond program implementation by developing efficient monitoring procedures and effective working relationships with municipalities, not-for-profits, and County departments receiving bond proceeds to ensure that projects are on time and within budget
- Providing on-going consultation and follow-up training with departments to ensure that accurate contract status information is entered into the Capital Improvements Information System
- 3 Continuing to maximize CSBE utilization
- 4 Continue to identify ways to streamline the capital construction contracting process and continue monitoring processing time for standard expedited contracts and Miscellaneous Construction Contracts
- 5 Continue maximizing utilization by user departments and the industry of the Equitable Distribution Program for projects under \$1M and the newly formed Construction Engineering and Inspection Services (CEIS) for projects over \$1M
- 6 Continue to work with departments to streamline the A&E initial selection process to meet the AO3-39 goal of 120 days (90 days under the proposed revision to the AO) with an additional 60 days contract award and execution through the Expedite process
- 7 Develop methodologies to monitor implementation of capital budget schedules and planned expenditures

Professional Services Issues

- 1 Implement Construction Engineering & Inspection Services (CEIS) rotational pool for projects over \$1M & create CEIS database by October, 2006
- 2 Obtain Past Performance Evaluations (PPEs) from user departments on all completed EDP and CEIS assignments

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Capital Improvement

(\$ in 000s)

(A)	OPERATING BUDGET	- REVENUES AND EXPENDITURES
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		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
· · · · · · · · · · · · · · · · · · ·	***************************************	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
REVEN	genac. (Assertation of the control o	green and the second	and the second of the second of	11 1 1 1 1 manager were seen	pooranies and the second secon	1.77 (1	for the Assistance of	No book Miles on Miles and Andrews and the second	1 77 111 MATERIAN ELECTRICA MATERIAN MATERIA
CW	General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$2,343	
UMSA	General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$0	\$1,263	
PROP	Building Better Communities Bond Interest	\$0	\$0	\$0	\$577	\$1,494	\$1,421	\$1,735	en e
PROP	Capital Working Fund	\$0	\$2,711	\$3,243	\$3,404	\$3,801	\$3,708	\$0	**************************************
PROP	Carryover	\$55	\$0	\$119	\$15	\$0	\$13	\$0	
PROP	Federal Grants	\$97	\$0	\$0	\$0	\$0	\$0	\$0	
PROP	Fees and Charges	\$81	\$0	\$0	\$0	\$0	\$0	\$0	
PROP	Impact Fee Administration	\$194	\$0	\$0	\$0	\$0	\$0	\$0	en e
PROP	State Grants	\$40	\$0	\$0	\$0	\$0	\$0	\$0	
PROP	Stormwater Utility Fund	\$464	\$0	\$0	\$0	\$0	\$0	\$0	
PROP	QNIP Bond Proceeds	\$379	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	REVENUE	\$1,310	\$2,711	\$3,362	\$3,996	\$5,295	\$5,142	\$5,341	······································
EXPEN	IDITURES	***************************************				·	entermination of the second of		ntriliti conserti serveri , e s pere approprience
	Salary	\$855	\$1,510	\$2,044	\$2,687	\$3,296	\$3,130	\$3,430	0
	Overtime Salary	0	0	0	0	0	0	0	
	Fringe	\$179	\$316	\$484	\$569	\$800	\$747	\$840	0
	Overtime Fringe	0	0	0	0	0	0	0	
	Other Operating	\$263	\$749	\$768	\$708	\$1,167	\$1,234	\$1,059	(
	Capital	\$13	\$17	\$51	\$19	\$32	\$31	\$12	(
	OPERATING DITURES	\$1,310	\$2,592	\$3,347	\$3,983	\$5,295	\$5,142	\$5,341	
	Debt Services	0	0	0	0	0	0	0	
	Reserves	0	0	0	0	0	0	0	
	Transfers	0	0	0	0	0	0	0	
	Other Non- Operating	0	0	0	0	0	0	0	
TOTAL OPERA EXPEN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	DITURES	\$1,310	\$2,592	\$3,347	\$3,983	\$5,295	\$5,142	\$5,341	

 REVENUES LESS EXPENDITURES
 \$0
 \$119
 \$15
 \$13
 \$0
 \$0
 \$0

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
Full-Time Positions Budgeted =	18	33	34	42	42	42	42	An authority of the second of the second
Full-Time Positions Filled =	16	29	34	34		42		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					,			· · · · · · · · · · · · · · · · · · ·

Activ			

	grande de la reconstruida de la manda de la reconstruida de la composição de la composição de la composição de	JES AND EXPEN		and the second of the second o		entroperated and design of the second	p * 1 - 2 - 1 + 1 + 2 + 2 + 2 + 2 + 2 + 2 + 2 + 2 +	
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$219	
General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$0	\$119	e contra i i il Manonova e ci i acconsectoroccomi e
Building Better Communities Bond Interest	\$0	\$0	\$0	\$114	\$301	\$315	\$381	
Capital Working Fund	\$0	\$410	\$477	\$309	\$380	\$377	\$0	
Carryover	\$0	\$0	\$24	\$3	\$0	\$3	\$0	to all the contract contract of the contract o
TOTAL REVENUE	\$0	\$410	\$501	\$426	\$681	\$695	\$719	***************************************
EXPENDITURES	n price-manuscript in the contract of the cont	***************************************	indefilies in we are investored and a source section.	15			MARKET THE PROPERTY OF THE PRO	
Salary	\$0	\$227	\$288	\$346	\$565	\$577	\$579	~~~~~~
Overtime Salary	0	0	0	0	0	0	0	······································
Fringe	\$0	\$47	\$67	\$76	\$104	\$103	\$128	
Overtime Fringe	0	0	0	0	0	0	0	000000 -00000000000 TV-10010000**
Other Operating	\$0	\$109	\$136	\$1	\$8	\$11	\$11	e od tride i pleto debalenti kominen marini i ini anni
Capital	\$0	\$3	\$7	\$0	\$4	\$4	\$1	f stoor for odd fou do see muses ersennid seet
TOTAL OPERATING EXPENDITURES	\$0	\$386	\$498	\$423	\$681	\$695	\$719	00 - 1. 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 1
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0 :	0	0	0	0	0	··· 14.41.4888
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0 ,	0	0	0	0	
TOTAL EXPENDITURES	\$0	\$386	\$498	\$423	\$681	\$695	\$719	11 PM 2 THE LAND TO MAKE THE PROPERTY OF THE PARTY OF THE
REVENUES LESS EXPENDITURES	\$0	\$24	\$3	\$3	\$0	\$0	\$0	

B) I	Posi	TIONS	

	FY 2001-02	FY 2002-03	FY 2003-04	Y 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	0	2	2	3	4	4	4	
Full-Time Positions Filled =		2	2	2		4	90940004000404004 VV 1 VV 1 VV 1 VV 1 VV 1	
Part-time FTEs Budgeted =								f
Temporary FTEs Budgeted =	Section (Control of C	erecone removement and consist our consist of the pro-				>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>	The considerable description of the second considerable and the second considerable an	,

Activity: BBC Bond Program

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
-	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE		***************************************		The second second second second		PPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPP	art telephonomen and te	
Building Better Communities Bond Interest	\$0	\$0	\$0	\$463	\$993	\$1,106	\$1,354	
Capital Working Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	and the second s
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	nd a record over deep make 11 s s
TOTAL REVENUE	\$0	\$0	\$0	\$463	\$993	\$1,106	\$1,354	the first angular and the property of the second second
EXPENDITURES		to and Combined to the second and the second temperatures are not a second distinct annual angular and the second and the seco				***************************************	## turnum in a min a	
Salary	\$0	\$0	\$0	\$357	\$490	\$618	\$722	(
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$0	\$0	\$0	\$38	\$103	\$137	\$164	(
Overtime Fringe	0	0	0	0	0	0	0	andharan namanna rainnean na 1 a mhaileanna a ra
Other Operating	\$0	\$0	\$0	\$68	\$393	\$345	\$465	A Deliveration of the Delivery C. C. State Control of
Capital	\$0	\$0	\$0	\$0	\$7	\$6	\$3	TOO AND THE PROPERTY OF THE POST
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$463	\$993	\$1,106	\$1,354	THE THE THE THE
Debt Services	0	0	0	0	0	0	0	enderdere ver een eels daar on 1990 van
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	Moreon Steel Internal Inc. 10 Control of the Internal In
TOTAL EXPENDITURES	\$0	\$0	\$0	\$463	\$993	\$1,106	\$1,354	one and the second seco
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	etimen universales is i

- D /	POS	TIA	
: H 1			N ~

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	pa	1		8	8	8	8	
Full-Time Positions Filled =				6		8		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =			7 TORK OF DESIGNATION 20.	and the second s		· ····································		

	FY 2001- 02	FY 2002- 03	FY 2003- 04	FY 2004- 05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Outcomes
% of County department project Series 2005 GOB funds expended/contracted	N/A	N/A	N/A	N/A	35%	35%	75%	ES8-2
Comments/Justification:								
% of municipal project Series 2005 GOB funds expended/contracted	N/A	N/A	N/A	N/A	16%	16%	50%	ES1-1
Comments/Justification:							- 1 19 52 - 1 - 10 - 10 - 10 - 10 - 10	
% of Not-For-Profit project Series 2005 GOB funds expended/contracted	N/A	N/A	N/A	N/A	18%	18%	55%	ES1-1
Comments/Justification:		manual assessment and a second	reserved a version provincing page	01141 N.O. N.O. N.O. 1988 N. 1	korestoriore i rectore e ma i a asso		The state of the s	

Activity: Contracts & Standards

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

, -	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE			PPC PPRINT MARKET MARKETS ASSESSMENT AND ASSESSMENT ASSESSMENT			enter a compresso de la compre	. 12.01.000	
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450	100 1 11
General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$0	\$781	
Building Better Communities Bond Interest	\$0	\$0	\$0	\$0	\$100	\$0	\$0	- Labor commitment from a model following abstraction abstractions
Capital Working Fund	\$0	\$1,641	\$1,910	\$2,156	\$2,292	\$2,231	\$0	
Carryover	\$55	\$0	\$95	\$12	\$0	\$10	\$0	throught about a contract of the contract of t
Federal Grants	\$97	\$0	\$0	\$0	\$0	\$0	\$0	The second secon
Fees and Charges	\$81	\$0	\$0	\$0	\$0	\$0	\$0	
Impact Fee Administration	\$194	\$0	\$0	\$0	\$0	\$0	\$0	
QNIP Bond Proceeds	\$379	\$0	\$0	\$0	\$0	\$0	\$0	
State Grants	\$40	\$0	\$0	\$0	\$0	\$0 :	\$0	***************************************
Stormwater Utility Fund	\$464	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL REVENUE	\$1,310	\$1,641	\$2,005	\$2,168	\$2,392	\$2,241	\$2,231	
EXPENDITURES					~ · · · · · · · · · · · · · · · · · · ·	CONTROL STATE OF STAT	***************************************	
Salary	\$855	\$913	\$1,153	\$1,247	\$1,393	\$1,217	\$1,353	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$179	\$187	\$269	\$283	\$383	\$321	\$349	0
Overtime Fringe	0	0	0	0	0	0	0	The second section of the second second second second second
Other Operating	\$263	\$435	\$542	\$609	\$605	\$692	\$525	0
Capital	\$13	\$11	\$29	\$19	\$11	\$11	\$4	0
TOTAL OPERATING EXPENDITURES	\$1,310	\$1,546	\$1,993	\$2,158	\$2,392	\$2,241	\$2,231	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0:	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$1,310	\$1,546	\$1,993	\$2,158	\$2,392	\$2,241	\$2,231	
REVENUES LESS EXPENDITURES	\$0	\$95	\$12	\$10	\$0	\$0	\$0	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-0
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	18	21	20	20	19	19	19	
Full-Time Positions Filled =	16	17	20	16		19		
Part-time FTEs Budgeted =			f 1 * * * * 1 * 1 * 1 * 1 * 1 * 1 * 1 *					
Temporary FTEs Budgeted =							0-1000-000000000 1 at 4 (20) (1 1 1 1 1 1	*

	FY 2001- 02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Outcomes
Number of construction contract awards eviewed under Expedite Ordinance 00-104		63	55	59	65	65	65	ES1-1
Comments/Justification:						egeneration of the control of the co		
Percent of contract awards approved or returned to initiating department within 6 working days	10 000 0000		The second secon	52	80	95	95	ES1-1
Comments/Justification: Performance meas	ure instituted	in third quarte	r of FY 2005	11 AND 1999 IN AND TO SHEET PROPERTY.		***************************************	opening and the second	
Number of Miscellaneous Construction Contracts releases/work orders issued to pre- qualified pool of construction contractors		730	973	1,051	1,075	1,075	1,075	ED1-1
Comments/Justification: MCC function assu	med by OCI i	n 2nd quarter	of FY 2003			***************************************	•	
Value of construction contract awards eviewed under Expedite Ordinance 00-104		\$217M	\$145M	\$146M	\$150M	\$150M	\$150M	ED1-1
Comments/Justification:								
/alue of Miscellaneous Construction Contracts releases/work orders issued to pre- jualified construction contractors		\$26M	\$65M	\$61M	\$75M	\$75M	\$75M	ED1-1
Comments/Justification:	************************		PERSONAL ELECTRICATION CONTRACTOR	1.0000 a 1.0				

A) OPERATING BU	JDGET - REVENU	IES AND EXPEN	DITURES					
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
J V	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE	The above and a second	~	***************************************			The The The Second Control of Con	and an enter an extension of the enter an experience open	
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$674	
General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$0	\$363	
Building Better Communities Bond Interest	\$0	\$0	\$0	\$0	\$100	\$0	\$0	nggaanaanaanaa yaan a sanaga noong ya fa
Capital Working Fund	\$0	\$660	\$856	\$939	\$1,129	\$1,100	\$0	TRUE of This team obtained and the TT Consolitation
TOTAL REVENUE	\$0	\$660	\$856	\$939	\$1,229	\$1,100	\$1,037	
EXPENDITURES	gal et aprillere (jegga filmeda 1 ₉₀₀ an e eger e adres gerer e aproxece)		-X-1909-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	emiliariae mass consecuent consecuent consecuent scars				
Salary	\$0	\$370	\$603	\$737	\$848	\$718	\$776	0
Overtime Salary	0	0	0	0	0	0	0	nde de Breder de deur eine en de misser van seu en anne
Fringe	\$0	\$82	\$148	\$172	\$210	\$186	\$199	C
Overtime Fringe	0	0	0	0	0	0	0	PP TO THE REAL PROPERTY OF THE
Other Operating	\$0	\$205	\$90	\$30	\$161	\$186	\$58	etti olem tempesi ora nemenosi rasi spipajosiasistis
Capital	\$0	\$3	\$15	\$0	\$10	\$10	\$4	
TOTAL OPERATING EXPENDITURES	\$0	\$660	\$856	\$939	\$1,229	\$1,100	\$1,037	
Debt Services	0	0	0	0	0	0	0	dition (no e mondina no e e mondina no e e e e e e e e e e e e e e e e e e
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0,	to the second control of the second s
OthNonOper	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$0	\$660	\$856	\$939	\$1,229	\$1,100	\$1,037	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	0	10	12	11	11	11	11	the transfer of the second states of
Full-Time Positions Filled =	***************************************	10	12	10	***************************************	11		
Part-time FTEs Budgeted =							yr rawra w renamen. T	
Temporary FTEs Budgeted =					pare secondaries (a.c., maeos, nos , n	THE RESERVE THE PROPERTY OF TH	pro - 200 to 1004230 - 100 0 0000 10 1	processor over patients with order to

FY 2001- 02	FY 2002- 03	FY 2003- 04	FY 2004- 05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Outcomes
		161	148	120	120	120	ED4-2
be able to be	e reduced to 9	00 days under	the propose	d revision to A	O 3-39 to be p	oresented to the	Board in FY
		144	182	200	200	220	ED4-2
	······································						
	The state of the s	Constantination Constantination	31	30	30	30	ED4-2
be reduced u	ınder the pro	posed revision	n to AO 3-39	to be presente	ed to the Board	I in FY 2006	
		\$8M	\$8M	\$10M	\$10M	\$10M	ED1-1
	O2 Actual be able to be	O2 03 Actual Actual be able to be reduced to 9	O2 03 04 Actual Actual Actual 161 be able to be reduced to 90 days under 144 be reduced under the proposed revision	O2 O3 O4 O5 Actual Actual Actual Actual 161 148 be able to be reduced to 90 days under the propose 144 182 be reduced under the proposed revision to AO 3-39	Actual Actual Actual Budget 161 148 120 be able to be reduced to 90 days under the proposed revision to A 144 182 200 be reduced under the proposed revision to AO 3-39 to be presented.	Actual Actual Actual Budget Projection 161 148 120 120 be able to be reduced to 90 days under the proposed revision to AO 3-39 to be produced under the proposed revision to AO 3-39 to be preduced under the proposed revision to AO 3-39 to be presented to the Board	Actual Actual Actual Actual Budget Projection Base Budget Submission 161 148 120 120 120 be able to be reduced to 90 days under the proposed revision to AO 3-39 to be presented to the 144 182 200 200 220 220 be reduced under the proposed revision to AO 3-39 to be presented to the Board in FY 2006

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Capital Improvement

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM CAPITAL IMPROVEMENT

Department(to)	Reason and Source	Confirmed?	FY 2001- 02 Actual	FY 2002- 03 Actual	FY 2003- 04 Actual	FY 2004- 05 Actual	FY 2005- 06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Communications	For MDTV promotional spots/Departmental Promo. Spots Program	No	\$0	\$25	\$25	\$35	\$35	\$35	\$35
Board of County Commissioners	To the Office of Commission Auditor for legislative analysis	No	\$0	\$30	\$31	\$31	\$31	\$31	\$31
Communications	Participation in Community Periodical Advertising Program for BBC GOB informational ads	No	\$0	\$0	\$0	\$0	\$30	\$30	\$30
	Total Transfer to other	Departments	\$0	\$55	\$56	\$66	\$96	\$96	\$96

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO CAPITAL IMPROVEMENT

Department(from)	Reason and Source	Confirmed?	FY 2001- 02 Actual	FY 2002- 03 Actual	FY 2003- 04 Actual	FY 2004- 05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Environmental Resources Management	Contract management for the DERM Tree Canopy Program - shown as a reduction of expenditures	No	\$40	\$38	\$42	\$42	\$44	\$38	\$38
	Total Transfer from other	Departments	\$40	\$38	\$42	\$42	\$44	\$38	\$38

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Capital Improvement

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection B	FY 2006-07 ase Submission
Administrative Reimbursement	32120, 26240, 53231	\$0	\$0	\$99	\$103	\$145	\$145	\$37
Rent	25190	\$71	\$80	\$114	\$114	\$214	\$214	\$88
Communications Department for Promotional Spots Program and Community Periodical Program	32129, 31420, 31430	\$0	\$25	\$25	\$35	\$65	\$65	\$65
Office of the Commission Auditor	32130, 32129	\$0	\$30	\$31	\$31	\$31	\$31	\$31

	(\$ in 000s)
	2006-07 Proposed Capital Budget and Multi-Year Capital Plan
ACCORDING TO A CONTROL OF THE CONTRO	
to delign out a considerant behalfour reconsistent and a single of the constant of the constan	er of the control of
	Capital Improvement Construction Coordination

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

Public Works

Public Works

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Desired Outcome	Highlights	Performance Impact
NU3-2: Restoration of county construction project site areas to original conditions in a timely manner	Restore County construction sites to original condition for safety, aesthetics, and quality of life reasons	Maintain a restoration rate of 97 percent of all Public Works sites within 45 days of project completion
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Increase the response to mosquito abatement complaints to reduce breeding and infectious diseases through the addition of 57 aerial missions and the establishment of a stormdrain treatment program (\$1.5 million, 5 positions)	Respond to 90 percent of the complaints within 48 hours during rainy season and 100 percent within 24 hours during the dry season; spray 805,000 acres through aerial missions; and treat 50,000 stormdrains
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue the 36 cycles of litter pick-ups along Metrorail, Metromover, Busway, and medians in FY 2005-06	Continue to provide litter pickup services on 22 miles of Metrorail including stations, 17 Metromover stations, 8.4 miles of busway, and 235 miles of median along arterial and collector roads
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue providing trimming to all trees on County rights-of-way to enhance safety	Maintain a safety trimming rate of at least 75 percent for trees within 2 days of complaint or identification
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of ife (priority outcome)	Continue the annual fertilizing and watering schedule of all County-planted trees	Maintain 99 percent of all 78,200 County trees on the annual fertilizing and watering schedule
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of ife (priority outcome)	Continue to inspect the Community Image Advisory Board (CIAB) landscaping projects along U.S. 1 and the NW/SW 27 Avenue corridors (\$1 million from Capital Outlay Reserve)	Continue the replacement of dead or missing plants, re-mulching, and granular fertilization, and watering three times a year
NU5-1: Neighborhood and rights-of-way nesthetics that foster and enhance quality of	Implement the Traffic Calming Pilot Program to maintain local roads safe, pedestrian friendly, and aesthetically pleasing (\$1 million from Quality Neighborhood Improvement Program	Construct 25 calming projects along local roads in the unincorporated area including the completion of 8 traffic circles with appropriate

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Neighborhood and Unincorporated Area Municipal Services and Transportation

Desired Outcome	Highlights	Performance Impact
life (priority outcome)	interest proceeds)	landscaping and pavers or stamped concrete
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Comply with the state inspection report for bridge maintenance	Maintain an annual maintenance inspection rate of 30 percent of all bridges, consistent with state inspection standards, and provide three maintenance cycles to the County's seven moveable bridges
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Increase drain cleaning cycles in the unincorporated area by phasing in three drain cleaning crews in the Road, Bridge, and Canal Division in conjunction with outside contractors monitored by the Department of Environmental Resources Management; as approved in the FY 2004-05 budget	Increase cleaning cycles from an average of one cycle every 15 years to once every 8 years once the new crews are phased-in
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue to improve and repair sidewalks (\$5.59 million), resurfacing of roads (\$9.004 million), and drainage (\$5.294 million) through all four phases of the Quality Neighborhood Improvement Program (QNIP)	Provide for the installation or repair of 125,000 linear feet of sidewalks, repair or install 43 drainage projects, and resurface 9 miles of road in FY 2005-06
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Phase-in by December 2005 the two pothole crews approved in the FY 2004-05 budget to reduce complaints, increase public satisfaction, and reduce tort liability claims against the County	Reduce the turnaround time for pothole patching repairs from time of report to one business day from two business days
NU6-3: Improved public nfrastructure level-of- service standards and policies (priority putcome)	Continue the installation of school crossing flashing signals and the retrofit of street lights for improved safety	Install school crossing signals at 15 of the 96 remaining sites and retrofit 3,142 of the remaining 9,000 street lights
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and educed flooding (priority outcome)	Implement the PTP neighborhood improvements as included in the ten-year plan	Complete in FY 2005-06 reconstruction of SW 72 Avenue from SW 20 Street to SW 40 Street, SW 62 Avenue from SW 64 Street to SW 70 Street, and SW 97 Avenue from SW 40 Street to SW 56 Street; begin construction of NW 82 Avenue from NW 7 Street to NW 10 Street and NW 8 Street from NW 87 Avenue to NW 79 Avenue
IU6-1: Improved eighborhood roadways, idewalks, drainage, and educed flooding (priority	Implement bridge refurbishing and construction projects as approved in the BBC bond program through the addition of 9 support positions	Begin design in FY 2005-06 on the Old Cutler Bridge (\$180,000) and NW 22 Avenue Bridge (\$130,000); begin construction on the Sonovoid Bridge on SW 296 Street (\$340,000); and repair

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Neighborhood and Unincorporated Area Municipal Services and Transportation

Desired Outcome	Highlights	Douboumon lungat
outcome)	(\$728,000)	Performance Impact and improve existing Sonovoid bridges throughout the County (\$2.31 million)
NU6-4: Integrated traffic calming in neighborhoods	Improve traffic safety along local neighborhoods roads	Continue to respond and complete all requests for road closures within six months; construct four traffic circles along local roads
NU6-5: Safe, comfortable, and convenient pedestrian rights-of-way	Continue responding to requests for bicycle and pedestrian rights-of-way projects for safety and accessibility	Begin design of in-road PWD bicycle pathway projects approved in the BBC bond program (\$125,000) and complete Phase II of the Rickenbacker Causeway bicycle path project in FY 2005-06 (\$300,000)
TP1-5: Optimum signalized traffic flow	Ensure consistent and uninterrupted traffic flow through the use of traffic signs and signals on all County arterial and local roads	Maintain 98 percent of all traffic signals and 99 percent of all street lights operational at all times and respond to 90 percent of all non-emergency requests for installation, replacement, and maintenance of traffic signs within 6 months of request
TP2-3: Clear and informative transit and transportation signage	Continue to enhance major arterial intersections with the use of illuminated street-name signage for better visibility through PTP funding for sign installations and repairs (\$1.125 million)	Install illuminated street-name signs at 24 intersections throughout the county using Light Emitting Diode (LED) technology in FY 2005-06
TP4-2: Improved level- of-service on major roadway corridors (priority outcome)	Complete construction projects designed to improve traffic flow and congestion and improve intersections throughout the county with funding from Road Impact Fees (\$2.729 million)	Funded projects to be completed in FY 2005-06 include Ponce de Leon Boulevard from Almeria to Alcazar; SW 42 Street from 149 Avenue to SW 150 Avenue; NE 1 Avenue and NE 2 Avenue form NE 5 Street to NE 11 Street; renovation of the SW 107 Avenue bridge over the C-102 Canal; and the NW 97 Avenue bridge over SR-836
TP4-2: Improved level- of-service on major roadway corridors (priority outcome)	Continue to implement the Causeways capital plan to improve traffic flow and safety at the Rickenbacker and Venetian Causeways (\$1.115 million)	Funded projects to be completed in FY 2005-06 include refurbishing the toll booths at the Venetian Toll Plaza and repair and maintain the William Powell bridge on the Rickenbacker Causeway
TP4-2: Improved level- of-service on major roadway corridors (priority outcome)	Provide traffic flow through the causeways by replacing malfunctioning C-Pass transponders	Replace detected malfunctioning C-Pass transponders within 24 hours 100 percent of the time

REPORT 22: APRIL COMMITTEE REPORT (Revised) Department: Public Works

(\$ in 000s)

Department-wide Issues

N/A

CAUSEWAYS Issues

The Department is researching alternative financing mechanisms such as bonds and, or capital lease options to pay for various unfunded capital projects (e.g. bridge refurbishment, Sunpass conversion; road resurfacing).

CONSTRUCTION Issues

- 1 Across the construction industry there has been a significant increase in the cost of materials (e.g. concrete, asphalt, aggregate, and fuel). These rising costs challenge the Department's ability to keep current and future projects on track in their Transportation Improvement Program schedules.
- As a result of an abundance in construction activity in the County, contractors are frequently not responding to the County's solicitations for bid. In cases where there are responses, the bids are coming in artificially inflated which detrimentally impact our construction program.
- The Department will consider construction permit fee increases (between 5% to 10%) to keep up with the cost of inflation, technological advances, Permit Inspection Center rent, and internal administrative charges. The last permit increase was in October 2002.

HIGHWAY ENGINEERING Issues

- 1 Construction prices have almost doubled in the past year impacting our Transportation Improvement Program (TIP). Certain projects will have to be shifted into outer years in order to be able to address priorities.
- The Department is monitoring two bills (Florida House Bill 959 / Senate Bill 1022) that require guardrails or other barriers be installed between highways and adjacent canals or waterways by the end of 2008. The Department has a guardrail maintenance budget of \$100,000 in Secondary Gas Tax. Any new guardrail installations are approved by individual District Commissioners from PTP and BBC Neighborhood funding. Potential capital funding cost=\$5 million; potential on-going maintenance cost=\$50,000.

PEOPLES TRANSPORTATION PLAN (Funds 325 and 390) Issues

- To accelerate the People's Transportation Plan and meet scheduled milestones, the Department is utilizing expedited contracts from CICC and joint participation agreements with cities, as well as enhancing its project management techniques to compress design and construction schedules.
- 2 Out of the 42 major roadway projects listed in the PTP ordinance, 35 projects are either under design or under construction.

RIGHT-OF-WAY Issues

1 Current boom in real estate values will cause increased prices on all property acquisitions for roadway improvement projects.

TRAFFIC ENGINEERING Issues

- As a result of the construction boom and because there is an abundance of necessary engineering work outstanding in the County, it is difficult to obtain qualified traffic engineering staff at a competitive pay scale.
- At the request of the Mayor and the RTC Chairman a total of 67 capacity improvements will be implemented this fiscal year. These improvements are being funded by Road Impact Fees, at a cost of approximately \$5 million.
- During the last budget cycle the Department was given \$1 million for 25 traffic calming projects in the unincorporated area. A total of 32 traffic calming projects will be completed this fiscal year at an estimated cost of \$1 million.
- 4 The Traffic Engineering Division is currently assisting Miami-Dade Public Schools by expediting plan reviews and approvals, for their very aggressive five-year program to construct new schools and school additions.

TRAFFIC SIGNALS AND SIGNS Issues

- Due to the impact of the previous hurricane season, there is a scarcity of contractors available to construct traffic improvements, especially traffic signals and school flashing signals.
- The Department will continue proactive replacement of street name signs; this effort was interrupted as a result of Hurricanes Katrina and Wilma. Approximately 18,500 signs were replaced prior to the hurricane season, as part of the PTP proactive sign replacement program.
- Advanced Traffic Management System (ATMS) Alpha test is substantially completed; 17 intersections in the Doral area have been integrated into the system and are performing very well. Countywide integration of the system is being coordinated at the present time and construction will commence upon final acceptance of the alpha test. It is anticipated that approximately 400 intersections will be integrated into the system by the end of 2006.
- 4 Illuminated street name signs have been installed under a Phase I pilot program at 17 intersections using fluorescent lighting. Phase II utilizing LED technology contains an additional 24 intersections, of which 12 intersections have been completed. The remaining 12 intersections will be implemented upon receipt of the materials, anticipated to arrive by mid-April 2006. This pilot program is funded by PTP
- The Department of Procurement Management is issuing a Request for Proposals for a Light Emitting Diode (LED) conversion for traffic signals countywide. This conversion project to LED displays will result in significant annual energy cost savings. Several funding options to implement

- this project are being explored in order to determine the most cost effective method for the County.
- The Department is currently researching the feasibility of restructuring stop signs to maximize their ability to withstand storm/hurricane-force winds. This study is being performed by Florida International University through the Metropolitan Planning Organization.
- 7 Projections include an increase in electricity charges of 30% beginning in January 2006.
- The Department has received approval from FEMA to convert all span wire traffic signal installations in County roadways to hurricane resistant mast arm installations. The total cost of the project is \$84 million, of which \$63 million will be allocated from FEMA, \$10.5 million from FDOT, and \$10.5 million from the County. The County's local match source has not been identified at this time. The Department has five years to implement this program.

MOSQUITO CONTROL/ ARTHRO GRANT Issues

1 The Department will ensure that 50,000 storm drains are chemically treated this fiscal year by utilizing the additional funding and positions granted during FY 2005-06.

RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT Issues

- 1 The Department has been participating in a CIAB sponsored multi-agency committee to assist in creating a master plan for rejuvenating the County tree canopy.
- 2 The Department is complying with the 36 cycles of litter pick-ups along the medians, metrorail, metromover, and the busway.

ROAD AND BRIDGE MAINTENANCE Issues

- 1 Current estimates and inspections indicate that additional funding is needed for bridge repairs beyond the \$40 million allocated in the GOB program; supplemental funding sources are being researched including grants and direct congressional allocations.
- Pothole patching from time of reporting of (2) days to (1) day repair will occur by the end of 2006. Equipment purchase was delayed due to special purchasing requirements
- Increasing drain cleaning cycles from an average of one every 15 years to one every 8 years will occur by the summer of 2006. The National Pollution Discharge Environmental Services (NPDES) permit, however, requires drains be cleaned in a five-year cycle. It is anticipated that the five-year goal will be achieved as a result of increased incorporation.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Public Works

(S in 000s)

-A) (OPERATING	BUDGET -	REVENUES AND	EXPENDITURES
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		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-0
		Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
REVENUE			p. 1.000 - 40° 00° 00° 00° 00° 00° 00° 00° 00° 00°		gli siddinasa ar sa sat da sat - sa - s g say	gr 100271.0-2000-2-100200-2-1002		Speciality discount the control	
CW	General Fund Countywide	\$30,106	\$24,264	\$26,981	\$28,264	\$28,496	\$27,972	\$30,444	
UMSA	General Fund UMSA	\$4,709	\$3,515	\$3,377	\$4,565	\$5,279	\$5,449	\$5,584	
PROP	Carryover	\$10,379	\$8,136	\$8,073	\$5,354	\$3,793	\$4,972	\$5,095	2
PROP	Causeway Toll Revenues	\$6,964	\$6,715	\$5,345	\$6,164	\$7,500	\$7,950	\$8,085	
PROP	Construction / Plat Fees	\$2,959	\$4,623	\$4,929	\$5,767	\$7,350	\$7,444	\$6,800	
PROP	Interest Income	\$0	\$0	\$0	\$0	\$728	\$180	\$744	1 1 1 1
PROP	Intradepartmental Transfers	\$1,557	\$1,694	\$2,450	\$2,952	\$4,113	\$1,162	\$2,493	
PROP	Special Taxing Administration Charges	\$1,743	\$1,944	\$1,893	\$2,059	\$2,098	\$2,103	\$2,489	
PROP	Special Taxing District Revenue	\$0	\$29,200	\$30,172	\$31,674	\$28,432	\$28,432	\$28,432	
PROP	Stormwater Utility Fund	\$8,357	\$8,174	\$8,225	\$12,237	\$13,451	\$11,872	\$15,380	
STATE	Mosquito State Grant	\$175	\$85	\$21	\$23	\$37	\$37	\$37	
INTERTRNF	Interagency Transfers	\$0	\$0	\$0	\$2,499	\$3,651	\$3,580	\$2,954	
INTERTRNF	Intradepartmental Transfers	\$2,425	\$3,112	\$3,508	\$8,262	\$6,258	\$8,699	\$10,496	
INTERTRNF	Local Option Gas Tax	\$1,722	\$4,436	\$4,659	\$1,675	\$1,829	\$1,829	\$1,829	
INTERTRNF	PTP Sales Tax Revenue	\$0	\$0	\$3,977	\$669	\$3,807	\$3,873	\$4,095	
INTERTRNF	Secondary Gas Tax	\$3,200	\$7,886	\$8,284	\$5,670	\$6,720	\$6,720	\$7,029	74. VANCOR
TOTAL REVE	ENUE	\$74,296	\$103,784	\$111,894	\$117,834	\$123,542	\$122,274	\$131,986	
EXPENDITU	RES	· · · · · · · · · · · · · · · · · · ·							
	Salary	\$30,843	\$28,193	\$31,069	\$34,629	\$39,142	\$36,139	\$41,250	(
	Overtime Salary	0	0	0	0	0	0	0	
	Fringe	\$9,175	\$7,376	\$9,664	\$9,665	\$12,602	\$11,463	\$13,050	
	Overtime Fringe	0	0.	0 1	0	0	0	0	
	Other Operating	\$23,459	\$46,316	\$48,920	\$64,892	\$64,845	\$65,736	\$68,568	
TOTAL OPER	Capital	\$2,683	\$734	\$3,795	\$3,676	\$6,953	\$2,456	\$2,900	**************************************
EXPENDITUI		\$66,160	\$82,619	\$93,448	\$112,862	\$123,542	\$115,794	\$125,768	
	Debt Services	0	0	0	0	0	0	0	
	Reserves	0	0.	0	0	0	0	0	
	Transfers	\$0	\$0	\$0	\$0	\$0	\$1,385	\$3,190	
	Other Non-	0	0	0	0	0	0	0	

Operating TOTAL NON OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$1,385	\$3,190
TOTAL EXPENDITURES	\$66,160	\$82,619	\$93,448	\$112,862	\$123,542	\$117,179	\$128,958
REVENUES LESS EXPENDITURES	\$8,136	\$21,165	\$18,446	\$4,972	\$0	\$5,095	\$3,028

B)	POSI	TIONS
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	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
Full-Time Positions Budgeted =	683	661	771	802	792	792	783	
Full-Time Positions Filled =	610	613	645	693		739		
Part-time FTEs Budgeted =					22	22	22	
Temporary FTEs Budgeted =	And the second second second second			a section of the sect	15	15	15	

Activity: Administr	ation							
A) OPERATING BU	JDGET - REVENU	ES AND EXPEN	DITURES	- Committee of the Comm	Marine solution and the solution of			
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE			······································	***************************************				
General Fund Countywide	\$2,148	\$1,782	\$1,631	\$2,394	\$2,351	\$2,678	\$2,781	1.1 11/01/11/02/2016/2016/2016
General Fund UMSA	\$794	\$659	\$603	\$798	\$785	\$973	\$1,029	2102 - 102 - 10000-1-2000 MF 1527 M
Intradepartmental Transfers	\$1,146	\$1,661	\$2,450	\$2,607	\$3,299	\$338	\$1,482	tarina Minda I. Alakarana dikanasana di Inggar
Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$0	\$1,501	\$1,042	
TOTAL REVENUE	\$4,088	\$4,102	\$4,684	\$5,799	\$6,435	\$5,490	\$6,334	** * 1
EXPENDITURES	· · · · · · · · · · · · · · · · · · ·	The second service of the second second	in the Control of the			PROPERTY OF THE PARTY OF THE PA	- deal of the colorest consessor of	
Salary	\$2,845	\$2,987	\$3,041	\$4,401	\$4,544	\$3,879	\$4,846	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$676	\$657	\$1,147	\$1,077	\$1,183	\$997	\$1,337	0
Overtime Fringe	0	0	0	0	0	0	0	methods of 1990 of Society and Company of
Other Operating	\$527	\$403	\$473	\$583	\$650	\$562	\$114	(
Capital	\$40	\$55	\$23	\$-262	\$58	\$52	\$37	(
TOTAL OPERATING EXPENDITURES	\$4,088	\$4,102	\$4,684	\$5,799	\$6,435	\$5,490	\$6,334	university of the second opposition opposition of the second opposition of the second opposition oppos
Debt Services	0	0	0	0	0 :	0 :	0	
Reserves	0	0	0	0 [0 :	0	0	ender on the second
Transfers	0	0	0	0	0	0 !	0	
OthNonOper	0	0	0	0	0	0	0	······································
TOTAL EXPENDITURES	\$4,088	\$4,102	\$4,684	\$5,799	\$6,435	\$5,490	\$6,334	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	· · · · · · · · · · · · · · · · · · ·

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-0
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	49	50	47	57	54	54	54	
Full-Time Positions Filled =	49	50	47	56		54		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =	and the second s	-		· vision respectively	2	2	2	

D) PERFORMANCE INFORMATION FO	R THIS ACTI	VITY (AT BAS	SE LEVEL)					
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Attain an overall customer rating of 5 on a 1-5 scale at five PWD locations				4.76	5	5	. 5	ED1-1

Comments/Justification: Comment cards are located at five customer service locations (Rickenbacker Causeway, SPCC Permit Counter, PIC Permit Counter, Construction Trades Qualifying Board Counter, and the Central Copying Center) to assess service delivery. A rating scale of 1 to 5 (poor to excellent) is utilized on the comment cards.

Activity: BBC Bond	d Program							1 3 84 A.
A) OPERATING BU	JDGET - REVENU	JES AND EXPEN	DITURES		· · · · · · · · · · · · · · · · · · ·		* 1 1 00 1 00 1 00 00 00	to addition that the desired and addition to
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE	The state of the s	MARINE IT AND ALL ALL ALL ALL ALL ALL ALL ALL ALL AL		The state of the second state of the second				TO 11 TO THE TOTAL PROPERTY OF THE TOTAL PRO
Interest Income	\$0	\$0	\$0	\$0	\$728	\$180	\$744	
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$728	\$180	\$744	Marine Article Control of the Contro
EXPENDITURES			THE PERSON NAME OF THE PERSON NA			in a fact to the fact which behind belong to it and the fact and		
Salary	\$0	\$0	\$0	\$0	\$422	\$102	\$475	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$0	\$0	\$0	\$0	\$181	\$30	\$143	0
Overtime Fringe	0	0	0 :	0	0	0	0	
Other Operating	\$0	\$0	\$0	\$0	\$86	\$40	\$85	0
Capital	\$0	\$0	\$0	\$0	\$39	\$8	\$41	0
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$728	\$180	\$744	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0 .	0	
Transfers	0	0	0	0	0	0	0	·············
OthNonOper	0	0	0 :	0	0	0	0	
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$728	\$180	\$744	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	THE RESERVE TO SERVE THE PROPERTY OF THE PROPE

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	:				9	9	9	
Full-Time Positions Filled =	0	0	0	0		4		A comment of the comm
Part-time FTEs Budgeted =		1 PP at 1 but to began the debug	}			·······	p	**** ** *** ***** ****** **** }
Temporary FTEs Budgeted =					***************************************	**************************************	# 1899 for to removal end, see	***************************************

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Outcomes
Improving roadways and related infrastructure funded by the Better Building Communites bond program	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NU6-1

Activity: CAUSEWA								
A) OPERATING BU	IDGET - REVENU FY 2001-02	JES AND EXPENI FY 2002-03	DITURES FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE	The state of the s							
Carryover	\$5,283	\$4,055	\$4,503	\$3,614	\$2,873	\$3,470	\$3,880	
Causeway Toll Revenues	\$6,964	\$6,715	\$5,345	\$6,164	\$7,500	\$7,950	\$8,085	E MEN TELL ME THE SECULIAR
TOTAL REVENUE	\$12,247	\$10,770	\$9,848	\$9,778	\$10,373	\$11,420	\$11,965	* In the second record records and present the second records and seco
EXPENDITURES	ter til etterssener i 1990-lede some i 1995-januaria	THE CONTRACTOR OF THE CONTRACT	Construction of the Construction of the State of the Stat	. 4	Conta v = 2 C = 400 m = 2000 to 2000 t	THE THE THE PARTY OF A CONTRACTOR OF THE PARTY.	THE PARTY NAME OF THE PARTY NA	
Salary	\$2,314	\$2,357	\$1,863	\$2,458	\$3,031	\$2,641	\$2,964	0
Overtime Salary	0	0	0	0 ;	0	0	0	- 100000000000 - 10-000 TOTAL BOOK -1 COM
Fringe	\$647	\$658	\$749	\$797	\$1,058	\$927	\$1,133	0
Overtime Fringe	0	0	0	0	0	0	0	the state of the s
Other Operating	\$3,929	\$3,252	\$3,622	\$1,906	\$1,644	\$2,387	\$2,209	0
Capital	\$1,302	\$0	\$0	\$1,147	\$4,640	\$200	\$39	0
TOTAL OPERATING EXPENDITURES	\$8,192	\$6,267	\$6,234	\$6,308	\$10,373	\$6,155	\$6,345	AND THE PERSON NAMED OF TH
Debt Services	0.	0	0	0	0	0	0	contribution of the second of the second of
Reserves	0	0	0	0	0	0	0	
Transfers	\$0	\$0	\$0	\$0	\$0	\$1,385	\$3,190	·····
OthNonOper	0	0	0	0	0	0	0	enter entre de la companya de la com
TOTAL EXPENDITURES	\$8,192	\$6,267	\$6,234	\$6,308	\$10,373	\$7,540	\$9,535	regulation of the special form as some series
REVENUES LESS EXPENDITURES	\$4,055	\$4,503	\$3,614	\$3,470	\$0	\$3,880	\$2,430	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	45	44	40	56	54	69	69	
Full-Time Positions Filled =	40	39	35	60	***************************************	63		
Part-time FTEs Budgeted =					13	13	13	
Temporary FTEs Budgeted =		1 mil 1 100000 100000 100m 140000011	20000000000000000000000000000000000000		5	5	5	and the second

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Dooirod
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Provide sweeping services to the Rickenbacker Causeways' roadways, oridges, and fishing piers three (3) times per week		:			156	156	156	NU6-1

Activity: CONSTRU A) OPERATING BU	a sala managana and ana	JES AND EXPENI	DITURES		A STATE OF THE STA	grand of the Proof of the Section (The SECTION)	eret _e gen Letak didekan ili sekudan - 1 ilan selin ili ele ili. 1	20.20.00
. ,	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE			e e e e e e e e e e e e e e e e e e e	THE THE RELEASE OF THE PROPERTY OF THE PROPERT			1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Carryover	\$4,070	\$3,132	\$2,627	\$929	\$386	\$929	\$615	
Construction / Plat Fees	\$2,322	\$3,413	\$3,733	\$4,507	\$5,858	\$5,344	\$5,000	to a serious and a serious ser
Intradepartmental Transfers	\$2,425	\$2,845	\$2,800	\$3,712	\$2,094	\$3,051	\$3,950	······································
TOTAL REVENUE	\$8,817	\$9,390	\$9,160	\$9,148	\$8,338	\$9,324	\$9,565	#11#0 P00#0011 110111 10 11 1
EXPENDITURES	tier in der eine ende im mit eterte int. Verse ein diester der	- nan marananan menangan menan	0000000 (000 (000 (000 (000 (000 (000	The second secon	A TITLET SELECT PERSON MANUSCRIPTION OF THE PROPERTY OF THE PR	and the same of th	and the second s	official to the second
Salary	\$3,305	\$3,487	\$4,084	\$4,257	\$3,674	\$3,697	\$4,713	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$860	\$814	\$1,252	\$1,158	\$1,156	\$1,069	\$1,395	C
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$1,442	\$2,435	\$2,866	\$2,715	\$3,480	\$3,917	\$3,186	
Capital	\$78	\$27	\$29	\$89	\$28	\$26	\$41	m yangkay (1966) di di myanti ya miya di yang tirang ya
TOTAL OPERATING EXPENDITURES	\$5,685	\$6,763	\$8,231	\$8,219	\$8,338	\$8,709	\$9,335	alle afficience and a manage of as I sufficience as as a
Debt Services	0	0	0	0	0	0	0	
Reserves	0 ;	0	0	0	0	0	0	
Transfers	0 :	0	0	0	0	0	0	
OthNonOper	0	0	0 ;	0	0	0	0.	***************************************
TOTAL EXPENDITURES	\$5,685	\$6,763	\$8,231	\$8,219	\$8,338	\$8,709	\$9,335	A control company to the force out of a
REVENUES LESS EXPENDITURES	\$3,132	\$2,627	\$929	\$929	\$0	\$615	\$230	The second secon

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	76	71	85	84	81	82	82	
Full-Time Positions Filled =	64	59	68	77		77		
Part-time FTEs Budgeted =			şir mi ilm ni ilm il ilm il		1	1	1	
Temporary FTEs Budgeted =			process and the second	3		4 · · · · · · · · · · · · · · · · · · ·		46. • 2000 -0000000000000000000000000000000

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Outcomes
Restore County construction sites to their original condition within 45 days of completion		N/A	97%	95%	97%	97%	97%	NU3-2
Comments/Justification:			The second secon					
Complete review of paving and drainage plans for residential subdivisions within 2 working days of receipt		N/A	98%	99%	99%	99%	99%	NU6-3
Comments/Justification:			enter en					
Number of days to perform final permitted inspections		N/A	3	3	3	3	3	NU3-2
Comments/Justification:	a unitation de la description de la company de la compa			enterorise control to a service to	*** * *** *************************			

Activity: HIGHWAY ENGINEERING

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE			***************************************		, and the state of		P. P. W. W. L. Martin, Co. Co. Co. Martin, Martin, S. C. Co.	
General Fund Countywide	\$1,853	\$1,947	\$2,009	\$452	\$571	\$812	\$620	
General Fund UMSA	\$0	\$0	\$0	\$24	\$35	\$42	\$33	
Intradepartmental Transfers	\$0	\$0	\$0	\$1,233	\$1,545	\$853	\$1,303	erane i randos es Pis
TOTAL REVENUE	\$1,853	\$1,947	\$2,009	\$1,709	\$2,151	\$1,707	\$1,956	min min at 1946 games supergraphy or
EXPENDITURES		The second secon	en el reconsistence de la companya del la companya de la companya	PROPERTY AND A STORY OF THE PROPERTY OF THE PROPERTY OF THE STORY OF T	THE WEST CONTRACTORS TORROWS TOWN TOWN		CONTROL OF STREET, T. S. C. S.	
Salary	\$1,159	\$1,331	\$1,314	\$1,302	\$1,591	\$1,220	\$1,401	(
Overtime Salary	0	0	0	0	0	0	. 0	de doorde de entre en 1900 en
Fringe	\$285	\$549	\$547	\$321	\$414	\$343	\$379	(
Overtime Fringe	0 [0	0	0	0	0	0	* * * * * * * * * * * * * * * * * * * *
Other Operating	\$307	\$64	\$140	\$176	\$127	\$132	\$133	And Albert Comment of the comment of
Capital	\$102	\$3	\$8	\$-90	\$19	\$12	\$43	d a fermandra a continuer resonan y a a cression consensions
TOTAL OPERATING EXPENDITURES	\$1,853	\$1,947	\$2,009	\$1,709	\$2,151	\$1,707	\$1,956	Annonemperoperation of the second section of the section of the second section of the section of the second section of the sec
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0 :	0	0	0	0	0	Commission and development and the commission and com-
TOTAL EXPENDITURES	\$1,853	\$1,947	\$2,009	\$1,709	\$2,151	\$1,707	\$1,956	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	00000000000000000000000000000000000000

	FY 2001-02				FY 2005-06		FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	34	29	27	25	24	22	22	processor make makespiror
Full-Time Positions Filled =	21 ,	20	16	17		20		
Part-time FTEs Budgeted =							,	
Temporary FTEs Budgeted =	The second secon	har manded to select our decirity of		A COMMENT OF THE PROPERTY OF T	1	1	1	

PRIORITY	DESC.	CW COST	UMSA	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
8	Project Scheduling and Budget Unit	358	0	0	358	240	84	25	9	No	No	3	NU6-3

A) OPERATING BU	IDGET - REVENU	JES AND EXPEN	DITURES				2 - 10 - 100	
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
:	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE			o a traditional tax i at selection compared to the set, region χ_{i_1,\dots,i_r}	***************************************	······································		11 - 10 - 100111 100	
Carryover	\$0	\$0	\$0	\$82	\$0	\$111	\$448	*
Construction / Plat Fees	\$637	\$1,210	\$1,196	\$1,260	\$1,492	\$2,100	\$1,800	
Intradepartmental Transfers	\$411	\$33	\$0	\$0	\$0	\$0	\$0	
TOTAL REVENUE	\$1,048	\$1,243	\$1,196	\$1,342	\$1,492	\$2,211	\$2,248	
EXPENDITURES	том 994 год тва их техня поставления година годинаства	ner merembarania iran (k. 1822). i kommunia (k. 1874). i ga ap. 1	.000.000.000.000		MAN Productive or receive and the first transfer of the first of the f	ar mann ar nnn alaran i a ra ar		translation of the first of the deleteration of the first
Salary	\$680	\$800	\$803	\$931	\$1,029	\$1,080	\$1,099	
Overtime Salary	0	0	0	0	0	0	0	of the same second with some
Fringe	\$160	\$185	\$209	\$241	\$305	\$287	\$314	
Overtime Fringe	0	0	0	0	0 :	0	0	or - e i emissori i socciminationi medicali della compania
Other Operating	\$206	\$250	\$94	\$32	\$151	\$389	\$462	Philosophiaeth with intervelope black minister to hydr
Capital	\$2	\$8	\$8	\$27	\$7	\$7	\$27	##*************************************
TOTAL OPERATING EXPENDITURES	\$1,048	\$1,243	\$1,114	\$1,231	\$1,492	\$1,763	\$1,902	
Debt Services	0	0	0	0	0	0	0	20000 (200 may) 1 may 1
Reserves	0	0	0	0	0	0	0	hitation distriction is a second debate accessed to
Transfers	0	0	0	0	0	0	0	hours to A through a Mill through consequences
OthNonOper	0	0	0	0:	0	0 ·	0	***************************************
TOTAL EXPENDITURES	\$1,048	\$1,243	\$1,114	\$1,231	\$1,492	\$1,763	\$1,902	
REVENUES LESS EXPENDITURES	\$0	\$0	\$82	\$111	\$0	\$448	\$346	***************************************

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-0
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
ull-Time Positions Budgeted =	14	14	15	16	17	16	16	
Full-Time Positions Filled =	14	14	14	16		16		
Part-time FTEs Budgeted =						TOTAL CONTRACTOR CO. 1. Manual construidade de la c		
Temporary FTEs Budgeted =	Mittediant	pa.coc secondos or 1 000mt	grand environmental and the second	Contract Con	1	1	1	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Process and schedule all waiver of plats and entative plat applications for plat committee eview in ten days of official receipt		N/A	100%	100%	100%	100%	100%	NU6-3

E) FY 2006	-07 PRO	POSE	ENHA!	CEMEN	rs for	THIS ACT	VITY (IN F	PRIORITY	ORDER) (FROM BASE)			
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES

A) OPERATING BU	JDGET - REVENU	JES AND EXPEN	DITURES					
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE	THE PERSON OF TH	and the second s					reference of the second of the	
General Fund Countywide	\$1,534	\$1,800	\$2,357	\$2,614	\$3,700	\$3,494	\$3,509	products Neural Index velocities
Carryover	\$0	\$0	\$0	\$0	\$44	\$0	\$0	
Mosquito State Grant	\$175	\$85	\$21	\$23	\$37	\$37	\$37	
Interagency Transfers	\$0	\$0	\$0	\$18	\$16	\$45	\$16	
TOTAL REVENUE	\$1,709	\$1,885	\$2,378	\$2,655	\$3,797	\$3,576	\$3,562	
EXPENDITURES	n (1887 – 1 m. 1994) (1844) (1844) (1844) (1844) (1844) (1844) (1844) (1844) (1844) (1844) (1844) (1844) (1844)	······································		to 1 - 1 to a fact the 1 fact of a second to change the fact of the book				I I I I I I I I I I I I I I I I I I I
Salary	\$842	\$916	\$1,069	\$1,113	\$1,198	\$1,273	\$1,398	0
Overtime Salary	0	0	0	0	0	0	0	i iz nadau unuskonn akkodrakot niintaasin oli an aadi.
Fringe	\$217	\$242	\$306	\$325	\$386	\$393	\$442	0
Overtime Fringe	0	0	0	0	0	0	0	r neers on are now insperious model makes were
Other Operating	\$650	\$718	\$976	\$1,117	\$2,183	\$1,868	\$1,636	(
Capital	\$0	\$9	\$27	\$100	\$30	\$42	\$86	(
TOTAL OPERATING EXPENDITURES	\$1,709	\$1,885	\$2,378	\$2,655	\$3,797	\$3,576	\$3,562	
Debt Services	0	0	0	0	0	0	0	and descriptions
Reserves	0	0	0 .	0	0	0	0	and the second second
Transfers	0	0	0	0	0	0	0	n - une como metando mene. La procursimiento
OthNonOper	0	0	0	0	0	0	0	ordeles, excess contributed from a previously was like the send deep of
TOTAL EXPENDITURES	\$1,709	\$1,885	\$2,378	\$2,655	\$3,797	\$3,576	\$3,562	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	24	24	25	25	30	30	29	
Full-Time Positions Filled =	19	22	23	22		28		
Part-time FTEs Budgeted =					4	4	4	
Temporary FTEs Budgeted =					- 4 - 100-1000 - 100-10	occinio in indicensi and consideration for the experience of the e		

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Respond to mosquito complaints within 24 hours of receipt during the dry season		N/A	100%	100%	100%	100%	100%	NU4-2
Comments/Justification:		1 - 40 - 41 - 1 - 1 - 1	The second secon			enderen a a sub us 1100 a a a a a a a a a a a a a a a a a		
Respond to mosquito compalints within 48 hours of receipt during the rainy season		N/A	81%	90%	90%	90%	90%	NU4-2
Comments/Justification:					Pales			ATT 10 (10 (10 (10 (10 (10 (10 (10 (10 (10

Activity: PEOPLES A) OPERATING BU	Company and the control of the contr					A A L.		itaa Tarangan
ry or Ervanivo be	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE	***************************************							The Third Section Control of the Section Cont
PTP Sales Tax Revenue	\$0	\$0 .	\$3,977	\$669	\$3,807	\$3,873	\$4,095	
TOTAL REVENUE	\$0	\$0	\$3,977	\$669	\$3,807	\$3,873	\$4,095	
EXPENDITURES	-4 - COLLEGE CONTRACTOR CONTRACTO	enerosconomica e e e e e e e e e e e e e e e e e e e	a de decidade de martina, bartilla por la partir de la Transación de la Tr		The state of the s	***************************************	este to page 1 to 11 to 11 to 12 to	
Salary	\$0	\$0	\$781	\$150	\$2,770	\$2,807	\$2,988	(
Overtime Salary	0 :	0	0	0 ;	0	0	0	****
Fringe	\$0	\$0	\$152	\$45	\$808	\$821	\$891	(
Overtime Fringe	0	0	0	0	0	0	0	· · · · · · · · · · · · · · · · · · ·
Other Operating	\$0	\$0	\$520	\$296	\$154	\$160	\$171	. *** *********************************
Capital	\$0	\$0	\$2,524	\$178	\$75	\$85	\$45	
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$3,977	\$669	\$3,807	\$3,873	\$4,095	
Debt Services	0	0	0	0	0	0	0	and artifacts and of the strong contracting and agreed a proper
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0 :	0	0	0	99 11 91 · 1119 11 11 WWW 91 1
OthNonOper	0	0	0	0	0	0	0 :	0.1 001111 002100000000000
TOTAL EXPENDITURES	\$0	\$0	\$3,977	\$669	\$3,807	\$3,873	\$4,095	The state of the s
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-0
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	0	0	58	58	56	56	56	p. 1780. 107
Full-Time Positions Filled =	0	0	25	34		48		
Part-time FTEs Budgeted =	Section to the second section of the					***************************************		
Temporary FTEs Budgeted =	The second secon		print our new companyor someone	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		s seament to a series of a series of		

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

The state of the s	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Outcomes
Improving roadways and realted infrastructure funded by the PTP	N/A	NU6-1						

Comments/Justification: Performance outcome is based on projects being on budget and on schedule. Certain workloads are also tracked such as number of linear feet, number of road miles resurfaced, and number of linear feet of drainage constructed.

Activity: RIGHT-OF-WAY

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

í	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE			The second secon	. William and the state of the		e accommendation continues and accommendation of the continues and conti		
General Fund Countywide	\$4,129	\$3,104	\$3,792	\$1,411	\$0	\$0	\$0	
General Fund UMSA	\$0	\$0	\$0	\$74	\$40	\$0	\$330	
Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$200	\$160	\$200	4 - 100 - 110 to 200 100 100 100 100 100 100 100 100 100
Interagency Transfers	\$0	\$0	\$0	\$291	\$1,838	\$1,838	\$1,012	one authorized in the substitute of a con-
Intradepartmental Transfers	\$0	\$0	\$0	\$2,522	\$2,127	\$2,287	\$2,876	
Secondary Gas Tax	\$0	\$0	\$0	\$160	\$195	\$195	\$195	v - 1 w - 1
TOTAL REVENUE	\$4,129	\$3,104	\$3,792	\$4,458	\$4,400	\$4,480	\$4,613	die 1966 de nota i de l'en la Produktion de la chiefe de
EXPENDITURES								
Salary	\$2,407	\$2,252	\$2,608	\$3,154	\$3,094	\$3,162	\$3,164	0
Overtime Salary	0 :	0	0	0	0	0	0	***************************************
Fringe	\$1,340	\$571	\$727	\$852	\$987	\$956	\$1,011	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$353	\$217	\$291	\$307	\$284	\$337	\$355	0
Capital	\$29	\$64	\$166	\$145	\$35	\$25	\$83	0
TOTAL OPERATING EXPENDITURES	\$4,129	\$3,104	\$3,792	\$4,458	\$4,400	\$4,480	\$4,613	
Debt Services	0 ;	0	0	0	0	0	0	Obbinishen (de a desa de a de 1500), se considera e a conserva e
Reserves	0	0	0	0	0.	0	0	
Transfers	0	0	0	0	0	0	0	Mandon in the engineering and a second or the second of th
OthNonOper	0	0	0	0	0	0	0	Wandahadand Han Huzze
TOTAL EXPENDITURES	\$4,129	\$3,104	\$3,792	\$4,458	\$4,400	\$4,480	\$4,613	***************************************
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-0
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	53	29	67	66	65	65	65	M M
Full-Time Positions Filled =	48	47	59	59	The state of the s	62	P4 (77) H. V. V. V. PATON	
Part-time FTEs Budgeted =					end on the second of the secon	to the trace of the control of the c		
Temporary FTEs Budgeted =	processor to the for the service of				To Side and a second of the second of	The second of th		. * * * * * * * * * * * * * * * * * * *

Activity: RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE		e comment					. 100-11-10-11-11-11-11-11-11-11-11-11-11-	
General Fund Countywide	\$5,594	\$5,776	\$6,829	\$3,224	\$4,267	\$4,284	\$4,571	
General Fund UMSA	\$0	\$0	\$0	\$318	\$402	\$423	\$452	
Interagency Transfers	\$0	\$0	\$0	\$1,817	\$1,388	\$1,293	\$1,482	A CONTRACTOR OF THE CONTRACTOR
Secondary Gas Tax	\$0	\$0	\$0	\$2,799	\$3,325	\$3,325	\$3,484	anderen en e
TOTAL REVENUE	\$5,594	\$5,776	\$6,829	\$8,158	\$9,382	\$9,325	\$9,989	
EXPENDITURES	ONTO OFFICE AND A PROPERTY OF THE PROPERTY OF	Marcon I am a construction	CONTROL OF THE CONTRO		The second control of the first party of the second	12 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Or a management of the latest and th	
Salary	\$830	\$815	\$1,600	\$1,754	\$1,768	\$1,722	\$1,724	0
Overtime Salary	0	0	0	0	0	0	0	***************************************
Fringe	\$208	\$208	\$438	\$534	\$606	\$620	\$597	0
Overtime Fringe	0	0	0	0	0	0	0	1000011000000 Provi 14104000000000000000000000000000000000
Other Operating	\$4,285	\$4,731	\$4,772	\$5,848	\$6,899	\$6,975	\$7,574	0
Capital	\$271	\$22	\$19	\$22	\$109	\$8	\$94	
TOTAL OPERATING EXPENDITURES	\$5,594	\$5,776	\$6,829	\$8,158	\$9,382	\$9,325	\$9,989	**4
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0.	0	0	0	0	***************************************
TOTAL EXPENDITURES	\$5,594	\$5,776	\$6,829	\$8,158	\$9,382	\$9,325	\$9,989	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

					FY 2005-06		FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	33	30	51	60	56	41	41	,
Full-Time Positions Filled =	36	38	61	45		38		
Part-time FTEs Budgeted =					**************************************			
Temporary FTEs Budgeted =		A CONTRACTOR OF THE CONTRACTOR	p-10-20-10-20-20-20-20-20-20-20-20-20-20-20-20-20		1	1	1	***

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	D:
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Maintain alll County -Planted trees on an annual fertilizing and watering schedule (1 cycle, per tree, per year)	N 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	N/A	94%	88%	99%	99%	99%	NU5-1
Comments/Justification:			* * * * * * * * * * * * * * * * * * * *	* *************************************		· · · · · · · · · · · · · · · · · · ·	20000000A 100000000A 10A 10A 10A 10A 10A	Control (Manufacture)
Maintain mowing cycles for the Metrorail, Metromover system and County medians	Constitution	N/A	. 24	24	24	24	24	NU5-1
Comments/Justification:	oorangaanaanaanaanaanaanaanaanaanaanaanaana	and the second of apparent						energia de la composición del composición de la composición de la composición del composición de la co
Provide liter pickup cycles along the Metrorail, Metromover and Busway rights of Nay areas (FY 04-05 enhancement)		N/A	24	36	36	36	36	NU5-1
Comments/Justification:	······································							***************************************
		gastagrass recommons	21 41 7 7 7 7 7 7	granden i ta' in .	,		pm:	***
Remove all dead trees on County Rights-of- Vay within two days of notification.	rophiladorale do releven	N/A	77%	77%	90%	90%	90%	NU5-1
Comments/Justification:	topped topped and the second s		bioconiconimiento com mas reseau, a o m	* - *	***************************************			·

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
2	Restore Tree Canopy	2500	0	0	2500	0	0	2500	0	No	No	0	NU5-1
5,200 tree	es))		•	······································			e constant of the constant of	· Marine 18 mar a meneralisahan		e van er en			
5,200 tree	Tree Fertilization and Watering Enhancement	953	0	0	953	164	88	531	170	No	No		NU5-1

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME	
			The second continues	: : :				1		don of delighter 11 don and on one on a factor			

Activity: ROAD AND BRIDGE MAINTENANCE

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE	enter i care co care de s'incenterente francoines com combine con de com	a filosophile termine des deuts de la			* * * * * * - * * * * * * * * * * * * *			TO SECUL A THE THE SECULAR THE THE THE SECULAR ASSESSMENT
General Fund Countywide	\$5,406	\$3,943	\$3,830	\$4,518	\$2,885	\$2,110	\$3,041	minggroupr. garerri j. vadgoriningo
General Fund UMSA	\$3,915	\$2,856	\$2,774	\$3,271	\$3,914	\$3,929	\$3,654	
Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$264	\$264	\$377	***************************************
Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$0	\$190	\$190	
TOTAL REVENUE	\$9,321	\$6,799	\$6,604	\$7,789	\$7,063	\$6,493	\$7,262	Michael Antonion (n. 1. p. 1. pp. 1.
EXPENDITURES		MATERIAL STATE OF THE STATE OF	Committee of the second section of the section of the second section of the second section of the second section of the sectio	OCCUPATION CONTRACTOR LANGE MADE AND A SECOND TO SECOND SE		₩	TO THE RESIDENCE OF THE PROPERTY OF THE PROPER	
Salary	\$5,529	\$3,749	\$3,417	\$3,782	\$3,566	\$3,264	\$3,602	0
Overtime Salary	0	0	0	0	0	0	0	***************************************
Fringe	\$1,690	\$1,053	\$1,034	\$1,136	\$1,314	\$1,244	\$1,236	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$2,086	\$1,982	\$2,051	\$2,342	\$2,170	\$1,890	\$2,394	
Capital	\$16	\$15	\$102	\$529	\$13	\$95	\$30	(
TOTAL OPERATING EXPENDITURES	\$9,321	\$6,799	\$6,604	\$7,789	\$7,063	\$6,493	\$7,262	n vana. V skýven serkýmenenákov – v enskéh pop ol
Debt Services	0	0. 1	0	0	0	0	0	e description of the second section of the section of the second section of the section of the second section of the s
Reserves	0	0 :	0	0	0	0	0	del del colonida e e e en entre el colonida en en el colonida en en entre en entre en entre en entre en entre e
Transfers	0	0	0	0	0	0	0	TOOL COLLEGE C
OthNonOper	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$9,321	\$6,799	\$6,604	\$7,789	\$7,063	\$6,493	\$7,262	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

		:	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-0
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	124	124	113	91	89	89	82	10 JULY 10 10 10 10 10 10 10 10 10 10 10 10 10
Full-Time Positions Filled =	94	91	75	69		85		
Part-time FTEs Budgeted =					4	4	4	
Temporary FTEs Budgeted =		proceed facts, returns	,	PM 400 10 10 10 10 10 10 10 10 10 10 10 10 1				w - 44-24-04-04-04-04-04-04-04-04-04-04-04-04-04

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Danimad
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcome
Perform sidewalk asphalt repairs within 30 days of request		N/A	97%	95%	100%	100%	100%	NU6-1
Comments/Justification:	***************************************	2 10 v 11 b 11 b 20 b 20 b 20 b 20 b 20 b 20 b						
Pothole patching within 2 days of requests (within 1 day in 06-07)		N/A	99%	98%	100%	100%	100%	NU6-1
Comments/Justification:					**************************************			
Perform roadway sweeping on County arterial roads.		N/A	75%	65%	7,425 miles	7,425 miles	7,425 miles	NU6-1

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
3	Routine Bridge Repair Program	0	274	0	274	62	21	43	148	No	No	2	NU6-1
	TS/JUSTIFICATIO				pair crew	v to perforr	n cleaning	and grou	uting of exp	ansion joints to	slow the dete	roriation and	d forestall
	······································			***************************************									
5	Concrete Sidewalk Repair Program	1100	0	0	1100	301	110	46	643	No	No	8	NU6-1
COMMENT	rs/Justificatio	N:Will in	crease l	y 42,000	square	yards (75,6	600 linear	feet) of si	idewalk rep	airs annually.			
COMMENT 9	Enhanced Citizen Response	N:Will in	crease I	oy 42,000 0	square	yards (75,6	500 linear 12	feet) of si	dewalk rep	No	No	1	NU6-1
9	Enhanced Citizen	94	0	0	94	35	12	14	33	No		1 0 days.	NU6-1

Activity: SPECIAL A) OPERATING BU	The second second second second second	makes a second of the second of	DITURES		A CONTRACTOR OF THE PROPERTY O	A STATE OF THE STATE OF T	10,500, 07,800	
A) OF EXAMINO DO	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE		A TO SHOW THE PROPERTY OF THE PARTY OF THE P	The second secon	**************************************		THE REPORT OF THE PERSON OF TH	TO THE P. LEWIS CO., LANSING STREET, THE P. P. P.	e dell'i Condoni i di i i i i i i i i i i i i i i i i
Special Taxing District Revenue	\$0	\$29,200	\$30,172	\$31,674	\$28,432	\$28,432	\$28,432	
TOTAL REVENUE	\$0	\$29,200	\$30,172	\$31,674	\$28,432	\$28,432	\$28,432	······································
EXPENDITURES			a summeria como en estricionado en ordenado e	There to according the contact end declar	TO THE RESERVE OF THE PROPERTY OF THE PARTY	**************************************		***************************************
Salary	0	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0	AMOUNTAIN CONTRACTOR AND
Fringe	0	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$0	\$16,108	\$17,080	\$31,674	\$28,432	\$28,432	\$28,432	
Capital	0	0	0	0	0	0	0	(
TOTAL OPERATING EXPENDITURES	\$0	\$16,108	\$17,080	\$31,674	\$28,432	\$28,432	\$28,432	
Debt Services	0	0	0	0	0.	0	0	relieve to any part (MA), the arrival control of the design of the control of the
Reserves	0	0	0	0	0	0	0	THE R. P. LEWIS CO., LANSING, MICH.
Transfers	0	0	0	0	0	0	0	resigni, grigar i merendigigar iga i minimi i ngrasjigan ngapitar magasingapen si
OthNonOper	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$0	\$16,108	\$17,080	\$31,674	\$28,432	\$28,432	\$28,432	
REVENUES LESS EXPENDITURES	\$0	\$13,092	\$13,092	\$0	\$0	\$0	\$0	Andre and a service of the service o

9	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	0	0	0	0	0	0	0	
Full-Time Positions Filled =	and the state of t							
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =	· · · · · · · · · · · · · · · · · · ·			**************************************		control of animal control of the con		

A) OPERATING BU	JDGET - REVENL	JES AND EXPEN	DITURES					
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE			and the second second section is a second se	. 14.41		Accession to the control of the cont		
Carryover	\$1,026	\$949	\$943	\$729	\$490	\$462	\$152	ndearn on a night didedonach och
Special Taxing Administration Charges	\$1,743	\$1,944	\$1,893	\$2,059	\$2,098	\$2,103	\$2,489	en and the second of the secon
TOTAL REVENUE	\$2,769	\$2,893	\$2,836	\$2,788	\$2,588	\$2,565	\$2,641	
EXPENDITURES	ou vestor in vine su l'encrescos s'assession vine in l'encres, in l'encres	** Local and their second constitution of the se		e commencente con un commencente, per capaçaçõe, que	······································	······································	eromo esta cama in el talta el 1777.	
Salary	\$929	\$983	\$1,042	\$1,184	\$1,333	\$1,185	\$1,301	0
Overtime Salary	0	0	0	0	0	0	0	The second second second second second
Fringe	\$233	\$245	\$293	\$337	\$408	\$355	\$414	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$612	\$722	\$765	\$797	\$836	\$855	\$890	(
Capital	\$46	\$0	\$7	\$8	\$11	\$18	\$14	(
TOTAL OPERATING EXPENDITURES	\$1,820	\$1,950	\$2,107	\$2,326	\$2,588	\$2,413	\$2,619	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0.	0	0	0	MANAGER STATEMENT OF THE STATEMENT OF TH
TOTAL EXPENDITURES	\$1,820	\$1,950	\$2,107	\$2,326	\$2,588	\$2,413	\$2,619	PE 1-901
REVENUES LESS EXPENDITURES	\$949	\$943	\$729	\$462	\$0	\$152	\$22	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	21	21	23	23	24	24	24	######################################
Full-Time Positions Filled =	21	20	23	22		24		
Part-time FTEs Budgeted =		*						***************************************
Temporary FTEs Budgeted =		etrories contrate positi sustance con			1	1	**************************************	Marketon of Land II - Mark I American

Activity: STORMW A) OPERATING BU					ST A SATE TO THE STATE OF THE SATE OF THE			
, ,	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE	CONTRACTOR OF THE PROPERTY OF		THE PERSONNEL PROPERTY OF THE PROPERTY OF THE PERSONNEL PROPERTY OF TH		e en			
Stormwater Utility Fund	\$8,357	\$8,174	\$8,225	\$12,237	\$13,451	\$11,872	\$15,380	
TOTAL REVENUE	\$8,357	\$8,174	\$8,225	\$12,237	\$13,451	\$11,872	\$15,380	· · · · · · · · · · · · · · · · · · ·
EXPENDITURES	erice	Code-Cidir-Covildad ou Malmada a person aboves a come a come		occurrence of the contract of the street of		**************************************		e se e comme e e e e e e e e e e e e e e e e e e
Salary	\$3,198	\$3,121	\$3,329	\$3,758	\$4,554	\$3,740	\$4,680	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$866	\$904	\$1,186	\$1,171	\$1,757	\$1,384	\$1,676	0
Overtime Fringe	0	0	0	0	0	0	0	encontraction and the second second
Other Operating	\$3,538	\$4,149	\$3,459	\$6,234	\$5,851	\$5,354	\$7,218	(
Capital	\$755	\$0	\$251	\$1,074	\$1,289	\$1,394	\$1,806	(
TOTAL OPERATING EXPENDITURES	\$8,357	\$8,174	\$8,225	\$12,237	\$13,451	\$11,872	\$15,380	
Debt Services	0	0	0	0	0	0	0	Transcription and the second construction
Reserves	0	0	0	0	0	0	0	# 1.10. vindovinia (1.10. vindovinia)
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$8,357	\$8,174	\$8,225	\$12,237	\$13,451	\$11,872	\$15,380	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	***************************************

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-0
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	91	88	91	112	115	115	115	M
Full-Time Positions Filled =	106	106	105	112		110		
Part-time FTEs Budgeted =	Charles and a second result of the second		*			etro e de mercalajais e la tara e a grej progrego		
Temporary FTEs Budgeted =	The second secon	per tues sees con tou unacconnect unaccession con-	grande and an action of the contribution of the special section of t			reference to each of the control of		

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
ercent of citizen drain cleaning requests sponded to within 6 weeks or less	3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		100	100	100	100	100	NU6-1

A) OPERATING BU	IDGET - REVENU	JES AND EXPEN	DITURES					
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE							F II I III IM PARLINY E LEGISLAGO	eroneronedani irin te ut i rodin romirron
General Fund Countywide	\$1,443	\$1,505	\$1,589	\$1,517	\$1,950	\$1,536	\$1,635	
General Fund UMSA	\$0	\$0	\$0	\$80	\$103	\$82	\$86	***************************************
Intradepartmental Transfers	\$0	\$267	\$708	\$795	\$492	\$817	\$1,135	addictors solde s problems extenses and the second sold sold sold sold sold sold sold sol
TOTAL REVENUE	\$1,443	\$1,772	\$2,297	\$2,392	\$2,545	\$2,435	\$2,856	Pagaki i ka i ayun — yili rasan dayar, gajirarin
EXPENDITURES	***************************************	oorooniaan oo			***************************************		an manarana ana ay ay an marana ay an a an an an an ay ang gay	
Salary	\$1,012	\$1,267	\$1,622	\$1,759	\$1,836	\$1,701	\$2,027	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$252	\$302	\$419	\$454	\$512	\$494	\$591	0
Overtime Fringe	0	0	0	0	0	0	0	PPPOR INFORMATION PROPERTY IN THE SECOND SECOND
Other Operating	\$146	\$165	\$210	\$317	\$189	\$232	\$231	
Capital	\$33	\$38	\$46	\$-138	\$8	\$8	\$7	***************************************
TOTAL OPERATING EXPENDITURES	\$1,443	\$1,772	\$2,297	\$2,392	\$2,545	\$2,435	\$2,856	от бол об и възгат того оповорого съверения в общения в общения в общения в общения в общения в общения в обще
Debt Services	0	0	0	0	0	0	0	· • • • • • • • • • • • • • • • • • • •
Reserves	0	0	0	0	0	0	0.	
Transfers	0	0	0	0	0	0	0.	** ***********************************
OthNonOper	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$1,443	\$1,772	\$2,297	\$2,392	\$2,545	\$2,435	\$2,856	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	29	36	34	34	32	34	34	
Full-Time Positions Filled =	22	25	27	22		28		
Part-time FTEs Budgeted =						· · · · · · · · · · · · · · · · · · ·		
Temporary FTEs Budgeted =	***************************************	grand and a second			2	2	2	r 1 4 34 - 13654115 4100-0040300000

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Doolsod
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Complete traffic engineering studies within 3 months of request			75%	87%	100%	100%	100%	NU6-4

E) FY 2006	-07 PROPOSED	ENHAN	ICEMEN	ITS FOR	THIS AC	AI) YTIVIT:	PRIORIT	Y ORDE	R) (FROM	BASE)			
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Traffic Capacity and Safety Enhancement Program	1501	0	O	1501	256	137	1108	0	No	No	4	TP5-1

COMMENTS/JUSTIFICATION:Enhance traffic flow by constructing intersection capacity improvements and review of the top 100 highest traffic accident locations to recommend improvements including pedestrian and bicycle safety to reduce the County's liability.

Activity: TRAFFIC S	SIGNALS AND S	GNS	34.34.34					Alfajo Ko
A) OPERATING BU	DGET - REVENU	JES AND EXPEN		THE THE PERSON NAMED IN COMPANY TO A STREET OF THE PERSON	and the second section of the sectio	e i til er er ent e de er helt i i inn		
Meraparara	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
Separate property	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
REVENUE	non-money consistent to a set of the con-		e e e ancien arme e e e e e e e e e e e e e e e e e e		THE PROPERTY OF THE PARTY OF TH			
General Fund Countywide	\$7,999	\$4,407	\$4,944	\$12,134	\$12,772	\$13,058	\$14,287	glands ann dei Cantanas ann a' an 16 - a' a
Intradepartmental Transfers	\$0	\$0	\$0	\$345	\$350	\$400	\$434	
Interagency Transfers	\$0	\$0	\$0	\$373	\$409	\$404	\$444	
Local Option Gas Tax	\$1,722	\$4,436	\$4,659	\$1,675	\$1,829	\$1,829	\$1,829	
Secondary Gas Tax	\$3,200	\$7,886	\$8,284	\$2,711	\$3,200	\$3,200	\$3,350	
TOTAL REVENUE	\$12,921	\$16,729	\$17,887	\$17,238	\$18,560	\$18,891	\$20,344	
EXPENDITURES		**************************************			***************************************	n III (r	***************************************	Medi Sadori men romandara saragar namanaran saragar
Salary	\$5,793	\$4,128	\$4,496	\$4,626	\$4,732	\$4,666	\$4,868	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$1,741	\$988	\$1,205	\$1,217	\$1,527	\$1,543	\$1,491	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$5,378	\$11,120	\$11,601	\$10,548	\$11,709	\$12,206	\$13,478	0
Capital	\$9	\$493	\$585	\$847	\$592	\$476	\$507	0
TOTAL OPERATING EXPENDITURES	\$12,921	\$16,729	\$17,887	\$17,238	\$18,560	\$18,891	\$20,344	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0.	0	0	0	0	***************************************
OthNonOper	0	0 (0	0	0	0	0	
TOTAL EXPENDITURES	\$12,921	\$16,729	\$17,887	\$17,238	\$18,560	\$18,891	\$20,344	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	90	101	95	95	86	86	85	
Full-Time Positions Filled =	76	82	67	82		82		
Part-time FTEs Budgeted =		electrical history. The grant of the st. ₁₀ t -						
Temporary FTEs Budgeted =		######################################	perior or or a consession of consession		2	2	2	

	FY 2001- 02	FY 2002- 03	FY 2003- 04	FY 2004- 05	FY 2005-06	FY 2005-06	FY 2006-07	Desired
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Outcomes
Respond to all reports for sign installation,repair, or maint. within 6 mos of receipt		N/A	84%	80%	80%	80%	80%	TP1-5
Comments/Justification:							The state of the s	
Maintain traffic signals operational at all times	Color State Co. The Account of the Co.	N/A	97%	98%	98%	98%	98%	TP1-5
Comments/Justification:	ennistratoritàtica i estara a recellarazione	rene e recenso des son cerca de a sencencia comisso com	***************************************				·	***************************************

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
4	Traffic Signal Construction and Maintenance Program	2183	0	0	2183	803	281	120	979	No	No	20	TP1-5
	TS/JUSTIFICATIO currently contract			proactive i	maintena	ance and ir	n-house tra	affic signa	l constructi	on crew; savinç	g \$90,000 per	signal (appr	oximately
7	Traffic Control Center ATMS Staff Support	730	0	0	730	420	147	25	138	No	No	6	TP5-1

PAYMENTS TO AND FROM OTHER DEPARTMENTS Department: Public Works

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM PUBLIC WORKS

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
County Attorney's Office	Special Taxing District - Legal Issues	Yes	\$200	\$225	\$225	\$225	\$225	\$225	\$225
County Attorney's Office	Permit Fees - Legal Issues	Yes	\$100	\$100	\$125	\$125	\$125	\$125	\$125
Enterprise Technology Services	IT funding model and other IT applications	No	\$210	\$210	\$210	\$210	\$223	\$223	\$239
Communications	Promotional spots	Yes	\$115	\$115	\$115	\$115	\$115	\$115	\$115
Aviation	Building & warehouse rent	No	\$431	\$431	\$431	\$431	\$431	\$431	\$474
al article in annual service succession and an article and article article and article and article article and article article and article article article and article article article article article and article artic	Total Transfer to other	Departments	\$1,056	\$1,081	\$1,106	\$1,106	\$1,119	\$1,119	\$1,178

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO PUBLIC WORKS

Department(from)	Reason and Source	Confirmed?	FY 2001- 02 Actual	FY 2002- 03 Actual	FY 2003- 04 Actual	FY 2004- 05 Actual	FY 2005- 06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
General Services Administration	Insurance Trust Fund - Reimbursement of TSS staff for legal issues	No	\$130	\$160	\$161	\$250	\$390	\$390	\$430
General Services Administration	Insurance Trust Fund - Reimbursement for damaged trees	No	\$0	\$174	\$111	\$200	\$200	\$121	\$200
Transit	MDT Maintenance Fund - Metrorail/Metromover/Metrobus Mowing Cycles and Inspection	No	\$341	\$1,756	\$908	\$921	\$1,022	\$1,022	\$1,082
Environmental Resources Management	Reimbursement for 2.33 Survey Crews (.33 of 1 H/V crew, 1 DERM canal crew, 1 FDOT/DERM crew)	No	\$100	\$100	\$100	\$100	\$672	\$672	\$721
Water and Sewer	Reimbursement for Horizontal/Vertical Survey Crew	No	\$100	\$100	\$100	\$120	\$242	\$242	\$242
Seaport	Reimbursement for Port Survey Crew	No	\$100	\$100	\$110	\$130	\$80	\$80	\$145
Seaport	Reimbursement for Mosquito Spraying for the Seaport Maintenance Fund	No	\$3	\$0	\$4	\$8	\$16	\$45	\$16
Solid Waste Management	Reimbursement for Litter Pick-Up on median mowing cycles	No	\$0	\$135	\$117	\$200	\$150	\$150	\$200
Capital Improvement	Reimbursement for Accounting and program oversight (QNIP)	No	\$0	\$0	\$150	\$150	\$145	\$145	\$0
Planning and Zoning	Reimbursement for Road Impact Fee Admin.	No	\$45	\$513	\$109	\$148	\$193	\$193	\$130
Environmental Resources Management	Reimbursement for Drain/canal maint. (SWU)	No	\$0	\$800	\$800	\$800	\$906	\$854	\$798
	Total Transfer from other	Departments	\$819	\$3,838	\$2,670	\$3,027	\$4,016	\$3,914	\$3,964

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Public Works

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Submission
Contract Temporary Employee Costs	21510	\$646	\$620	\$331	\$412	\$322	\$520	\$379
Rent	25110,25190	\$422	\$592	\$559	\$622	\$801	\$841	\$899
Traffic Signal Data Circuit Lines	31018	\$2,568	\$2,617	\$2,710	\$2,214	\$2,240	\$2,214	\$2,237
Traffic Signals and Street Light Electricity Charges	22010	\$2,534	\$3,994	\$4,176	\$3,796	\$4,437	\$5,677	\$5,797
Travel Expenses	31210	\$10	\$17	\$25	\$22	\$23	\$23	\$43
Communications Department for Community Periodical and Promotional Spots Programs	31420	\$0	\$85	\$85	\$85	\$85	\$85	\$85

CAPITAL FUNDED REQUESTS REVENUE SUMMARY (\$ in 000s)

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPA	RTMENT:	4464644444		***************************************	Public	Works	* ***	10 1 0000 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0			
		2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTA
Count	y Bonds/Debt										
	Building Better Communities GOB Program	13,340	13,160	13,030	6,533	7,077	8,468	12,049	2,806	31,883	95,000
	Financing Proceeds	0	19,555	0	0	0	0	0	0	0	19,555
	Future Financing	500	500	2,000	2,500	0	0	0	0	0	5,000
	People's Transportation Plan Bond Program	43,321	58,443	83,160	105,112	91,978	45,851	32,316	32,348	25,976	475,184
	QNIP Phase I UMSA Bond Proceeds	0	11,170	0	0	0	0	0	0	0	11,170
	QNIP Phase II UMSA Bond Proceeds	0	12,525	0	0	0	0	0	0.	0,	12,525
	QNIP Phase IV UMSA Bond Proceeds	0	7,844	0	0	0	0	0	0	0	7,844
	Total:	57,161	123,197	98,190	114,145	99,055	54,319	44,365	35,154	57,859	626,284
ount	y Proprietary Operations							pasnops socur, que s	unamus swass		
	Causeway Toll Revenue	980	1,215	3,790	3,600	1,800	0	0	0	0	10,405
	Total:	980	1,215	3,790	3,600	1,800	0	0	0	0	10,405
mpac	t Fees/Exactions		il entriglico i distancionali di Lecument estimali di manganto distancio cur I ne								
	Road Impact Fees	86,262	105,167	28,861	24,604	23,585	20,470	20,209	8,716	10,716	242,328
	Total:	86,262	105,167	28,861	24,604	23,585	20,470	20,209	8,716	10,716	242,328
)ther	County Sources									erfor military (Resignment of Armer, 460 km (all linguis) - Arthreit for Armer (Inself to Armer (Inself on Armer)	
	Capital Impr. Local Option Gas Tax	3,979	3,879	3,979	3,979	3,979	3,979	3,979	3,629	3,979	31,382
	Capital Outlay Reserve	2,200	2,200	5,912	0	0	0	0	0	0	8,112
	QNIP Phase III Pay As You Go	0	320	0	0	0	0	0	0	0	320
	Secondary Gas Tax	14,930	15,231	14,852	13,576	15,793	15,792	16,052	10,173	14,076	115,545
	Stormwater Utility	1,200	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	8,400
	Total:	22,309	21,630	25,943	18,755	20,972	20,971	21,231	15,002	19,255	163,759
tate c	of Florida						**************************************				
	FDOT Funds	1,300	1,300	1,300	1,300	1,300	1,300	1,495	1,570	1,649	11,214
~~~						·					

Department Total: 168,012 252,509 158,084 162,404 146,712 97,060 87,300 60,442 89,479

1,053,990

## CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

#### 2006-07 Proposed Capital Budget and Multi-Year Capital Plan

NDA Accessibility Improvements IMERICANS WITH DISABILITIES ACT COMPLIANCE PROJECTS	<u> </u>	<u>07</u>							
PROJECTS	and the second section of the								
	2,000	1,500	0	2,000	0	2,000	0	2,500	10,00
MERICANS WITH DISABILITIES ACT HOTLINE PROJECTS	600	600	600	600	600	600	0	600	4,20
MERICANS WITH DISABILITIES ACT SIDEWALK MPROVEMENTS	2,308	1,000	692	0	0	0	0	0	4,00
Causeway Improvements								······································	
CAUSEWAY TOLL SYSTEM INTEROPERABILITY	0	90	2,000	1,500	0	0	0	0	3,59
RICKENBACKER CAUSEWAY BEARCUT FISHING CATWALK REPAIR	0	0	0	0	0	0	0	1,500	1,50
RICKENBACKER CAUSEWAY BIKE PATH		. 1000 100010, 10000100100		***************************************					
MPROVEMENTS	300	200	0	0	0	0	0	0	50
RICKENBACKER CAUSEWAY BRIDGES DESIGN	200	0	0	0	0	0	0	0	20
RICKENBACKER CAUSEWAY BRIDGES	200					0			
TRUCTURAL SURVEY AND DESIGN REPAIRS	100	500	1,000	0	0	0	0	0	1,60
RICKENBACKER CAUSEWAY OLD BAY BRIDGE			***************************************				· · · · · · · · · · · · · · · · · · ·		
ERSEY BARRIER REMOVAL	0	250	0	0	0	0	0	0	25
RICKENBACKER CAUSEWAY PUBLIC FACILITIES MPROVEMENTS PHASE I	200	0	0	0	0	0	0	0	20
RICKENBACKER CAUSEWAY PUBLIC FACILITIES	200,			0	0:				
MPROVEMENTS PHASE II	0	1,250	1,250	0	0	0	0	0	2,50
RICKENBACKER CAUSEWAY TOLL BOOTHS	115	400	0	0	0	0	0	0	51
RICKENBACKER CAUSEWAY TRAFFIC CONTROL	0	200		0		0			25
ARRIER DEVICES RICKENBACKER CAUSEWAY WILLIAM POWELL	0	300	50	0	0	0	0	0	35
RIDGE JERSEY BARRIER HANDRAIL	0	300	0	0	0	0	0	0	30
ENETIAN BRIDGE STRUCTURES REPAIRS	0	300	300	300	0	0	0	0	90
ENETIAN CAUSEWAY BIKE PATH	0	100	0	0	0	0	0	0	10
ENETIAN CAUSEWAY STREETSCAPE	0	1,000	0	0	0	0	0	0	1,00
acility Improvements	en al terrorressor no con translate	ante estate esta a materia di distribuita	terioritario de ricerco de la companio de la compa	to the second	······································		·····	······································	
ACKUP ELECTRICAL POWER	0	421	0	0	0	0	0	0	42
lurricane Repairs	South I hadronistic a strategy, turn gigithed buy-set by	- m			······································			ter et entre et en entre en e	ANTHONOUS ANTHONOUS CONTRACTOR
IURRICANE PREPARATION	0	135	0	0	0	0	0	0	13
frastructure Improvements									
RIDGE REPAIR AND PAINTING	500	500	500	500	500	500	500	500	4,00
ONSTRUCTION OF NEW ACCESS TO COUNTRY	222								
VALK	368	267	0	0	0	0	0	0	63
ONSTRUCTION OF NW 106 STREET CULVERT ONSTRUCTION OF OLD CUTLER ROAD BRIDGE	0	0	900	0	0	0	0	0	90
VER C-100 CANAL	0	180	1,620	0	0	0	0	0	1,80
ONSTRUCTION OF SOUTH BAYSHORE DRIVE	0	0	3,000	3,000	0	0	0	0	6,00
ONSTRUCTION OF TAMIAMI SWING BRIDGE	0	0	0	3,000	7,500	8,500	0	0	19,00
RADE SEPARATIONS	0	0	0	6,000	6,000	6,000	6,000	6,000	30,00
IPROVEMENT TO INTERSECTION AT CORAL WAY						****************			inationa attenditation atten
ND SEGOVIA STREET	50	300	252	0	0	0	0	0	60
MPROVEMENTS TO INTERSECTION AT SW 88		250	O						25
TREET AND RED ROAD  MPROVEMENTS ON PONCE DE LEON BOULEVARD	0	350	0	0	0	0	0	0	35
ROM ALCAZAR AVENUE TO SW 8 STREET	250	1,000	1,000	500	500	0	0	0	3,25
MPROVEMENTS TO INTERSECTION AT BLUE		inai aini aini aini ai						<u>-</u>	
OAD AND ALHAMBRA CIRCLE	18	107	0	0	0	0	0	0	12
MPROVEMENTS TO INTERSECTION AT BLUE		and an arrangement of the second	400				-	_	
OAD AND SAN AMARO DRIVE  MPROVEMENTS TO INTERSECTION AT HARDEE	0	18	107	0	0	0	0	0	12
D AND GRANADA BOULEVARD	30	170	0	0	0	0	0	0	20
IPROVEMENTS TO INTERSECTION AT LEJEUNE									
OAD AND LOQUAT STREET	0	200	0	0	0	0	0	0	20
MPROVEMENTS TO INTERSECTIONS - RIF 3	0	180	381	1,299	1,299	1,299	1,299	1,299	7,05
IPROVEMENTS TO INTERSECTIONS - RIF 1	0	0	31	0	0	0	0	0	3.

IMPROVEMENTS TO INTERSECTIONS - RIF 2	0	702	0	0.	350	299	0;	0	1,351
IMPROVEMENTS TO INTERSECTIONS - RIF 4	0	43	110	110	110	110	110	110	703
IMPROVEMENTS TO INTERSECTIONS - RIF 5	0	0	0	3	520	270	0	0	793
IMPROVEMENTS TO INTERSECTIONS - RIF 6	0	121	0	0	0	1,299	0	0	1,420
IMPROVEMENTS TO INTERSECTIONS - RIF 7	0	706	31	198	198	363	0	0	1,496
IMPROVEMENTS TO INTERSECTIONS - RIF 9	0	27	22	202	269	269	269	269	1,327
LOCAL GRANT MATCH OF THE COUNTY'S				· - strange condition					
METROPOLITAN PLANNING ORGANIZATION	675	675	675	675	675	675	675	675	5,400
MAINTENANCE OF ROADS AND BRIDGES	500	500	500	500	500	500	500	500	4,000
RAILROAD IMPROVEMENTS	695	695	695	695	695	695	695	695	5,560
REFURBISH NW 17 AVENUE BRIDGE	1,151	1,000	1,000	1,600	0	0	0	0	4,751
REFURBISH TEMPORARY PORTABLE EMERGENCY				1	- ta	eli conservacioni conservacioni e real pro-	- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The second secon	***************************************
BRIDGE	0	10	90	0	0	0	0	0	100
RENOVATE MIAMI AVENUE BRIDGE OVER THE	4 000	4.500	4.500						
MIAMI RIVER RENOVATE NW 22 AVENUE BASCULE BRIDGE	1,300	1,500	1,500	0	0	0	0	0	4,300
OVER THE RIVER	130	870	0:	0	0	0	0	0	1,000
RENOVATE PALMER LAKE BRIDGE	0	0	0:	0	0	0	0	3,000	3,000
RENOVATE SONOVOID BRIDGE AT NW 112	U				······································		· ····································	3,000	3,000
AVENUE AND NW 138 STREET	299	134	0	0	0	0	0:	0	433
RESURFACE NW 154 STREET FROM NW 122									
AVENUE TO	250	250	0	0,	0	0	0	0	500
SIGNALIZATION IMPROVEMENTS IN CORAL									CONTROL OF HOUSE BOOK BUILDINGS
GABLES CENTRAL BUSINESS DISTRICT	0	200	0	0	0	0	0	0	200
SONOVOID BRIDGE IMPROVEMENT PROGRAM	64	3,570	266	0	0	530	265	5,305	10,000
STUDY SW 1 AVENUE MIAMI RIVER CROSSING	500	0	0	0	0	0	0	0	500
TRAFFIC SIGNAL LOOP REPAIRS	0	250	250	250	250	250	250	250	1,750
VISUAL INVENTORY OF TRAFFIC SIGNS	0	1,000	500	0	0	0	0	0: ;	1,500
WIDEN NW 97 AVENUE FROM NW 138 STREET TO				The state of the s					
NW 154 STREET	0	1,650	1,650	0	0	0	0	0	3,300
WIDEN SW 117 AVENUE FROM SW 40 ST TO SW 8TH STREET	0	0	,	2.000	2 000	2.000	2.000	4.000	40.000
WIDEN SW 152 AVENUE FROM US-1 TO SW 312	· ·	U	0.	2,000	2,000	2,000	2,000	4,000	12,000
STREET	0	0	4,100	4,100	4,100	0	0	0	12,300
WIDEN SW 268 STREET FROM US-1 TO SW 112									
AVENUE	0	500	2,000	2,000	1,500	0	0	0	6,000
Road Improvements - Major Roads		***************************************					ettering in a control of the control	a contraction of the contraction	***************************************
CONSTRUCTION OF NW 138 STREET BRIDGE									** *** ********************************
OVER THE MIAMI RIVER CANAL	280	2,300	3,810	0	0	0	0	0	6,390
CONSTRUCTION OF NW 97 AVENUE BRIDGE	9,655	1,100	1,100	1,100	1,100	1,100	1,100	3,300	19,555
CONSTRUCTION OF SW 157 AVENUE FROM SW					-		_	1 .	
120 STREET TO SW 112 STREET CONSTRUCTION OF SW 157 AVENUE FROM SW	420	1,200	3,596	0	0	0	0	0	5,216
136 STREET TO SW 120 STREET	24	626	2.000	4,991	0	0	o	0	7,641
CONSTRUCTION OF SW 157 AVENUE FROM SW	-								
184 STREET TO SW 152 STREET	326	578	1,000	8,750	0	0	0	0	10,654
CONSTRUCTION OF SW 157 AVENUE FROM SW 72				According to the second	terrescor construente come con figura con to		er este se estandado parce		rente er reisk rentere i an maken in rente
STREET TO SW 70 STREET	700	400	0	0	0	0	0	0	1,100
DESIGN AND CONSTRUCTION ADMINISTRATION ON FLAGLER STREET FROM NW 2 AVENUE TO		1			Padentin	aproxima.	1		
BISCAYNE BOULEVARD	500	574	0	0	0	0	0	0	1,074
IMPROVEMENTS ON MIAMI GARDENS DRIVE									1,074
CONNECTOR	0	0	600	0	0	0	0	0	600
IMPROVEMENTS ON NE 2 AVENUE FROM NE 20						·			
STREET TO NE 36 STREET	5	1,945	3,185	0	0	0	0	0	5,135
IMPROVEMENTS ON NE 2 AVENUE FROM NE 36		discinsion			-	decree con			
STREET TO NE 43 STREET	5	1,700	2,702	0	0	0	0	0	4,407
IMPROVEMENTS ON NE 2 AVENUE FROM NE 43 STREET TO NE 62 STREET	5	2,300	3,500	6.064	o		0	0	44.000
IMPROVEMENTS ON NE 2 AVENUE FROM NE 62	, J	2,300	3,300	6,064		0	0	0	11,869
STREET TO WEST LITTLE RIVER CANAL	13	2,000	4,396	0	0	0	О	0	6,409
IMPROVEMENTS ON NE 2 AVENUE FROM WEST	1	,							5,700
LITTLE RIVER CANAL TO NE 91 STREET	300	1,975	3,160	0	0	0	0	0	5,435
IMPROVEMENTS ON NE 8 STREET FROM	1	***************************************			·····	•••			***************************************
BISCAYNE BOULEVARD TO PORT BOULEVARD	0	0	200	800	0	0	0	0	1,000
IMPROVEMENTS ON NORTH 20 STREET	0	0	0	0	500	500	0	0	1,000
IMPROVEMENTS ON NW 62 STREET FROM NW 37	O Commence	0.005	- months and a second	-		- Section of the sect			_
	300	2,200	0	0	0	0	0	0	2,500
AVENUE TO I-95	1 300								

AVENUE TO NW 37 AVENUE	155	900	725	0	0	0;	0;	0	1,78
IMPROVEMENTS ON PONCE DE LEON BOULEVARD	1,100	0	0	0	0	0	0	0	1,10
IMPROVEMENTS ON SOUTH MIAMI AVENUE	340	500	0	0	0	0	0	0	84
MPROVEMENTS ON SW 142 AVENUE FROM SW 42	1								
STREET TO SW 8 STREET	625	1,150	575	0	0	0	0	0	2,35
MPROVEMENTS ON SW 176 STREET FROM US-1	170	475	0.000	2.500	0	9			5.05
TO SW 107 AVENUE IMPROVEMENTS ON SW 180 STREET FROM SW	179	175	2,000	3,500	0	0	0	0	5,85
147 AVENUE TO SW 137 AVENUE	227	100	2,000	3,500	0	0	0	0	5,82
MPROVEMENTS ON SW 216 STREET FROM THE		100	2,000	0,000			0		3,02
FLORIDA TURNPIKE TO SW 127 AVENUE	227	150	0	2,000	3,500	0	0	0	5,87
MPROVEMENTS ON SW 264 STREET FROM US-1		and the second s	-to ordina en començación confer			·			The proper recipies to a supplement
TO SW 137 AVENUE	173	100	2,000	3,000	0	0	0	0	5,27
MPROVEMENTS ON SW 62 AVENUE FROM SW 24	400	2.000	7.040						
STREET TO NW 7 STREET MPROVEMENTS ON SW 72 AVENUE FROM SW 40	400	3,000	7,049	0	0	0	0	0	10,44
STREET TO SW 20 STREET	512	625	0	0	0	0	0	0	1,13
MPROVEMENTS ON TAMIAMI CANAL AND TAMIAMI	A District Control of Control	020							1,10
BOULEVARD	50	0	0	0	450	500	0	0	1,00
MPROVEMENTS TO INTERSECTIONS - RIF 8	0	756	317	317	317	317	317	317	2,65
LOCAL MATCH FOR FEMA ROADWAY PROJECTS	1,536	1,536	1,536	1,536	1,536	1,536	0	1,536	10,75
PEOPLE'S TRANSPORTATION PLAN	1	-					······································		
NEIGHBORHOOD IMPROVEMENTS	8,964	13,190	13,890	12,890	10,790	10,650	10,450	10,601	91,42
RECONSTRUCTION OF NW 62 STREET	370	0	1,665	1,665	0	0	0	0	3,70
RECONSTRUCTION OF NW 8 STREET FROM NW 87	1	inerview							
AVENUE TO NW 79 AVENUE	2,000	0	0	0	0	0	0	0	2,00
RECONSTRUCTION OF SW 137 AVENUE FROM SW 38 STREET TO SW 84 STREET	1.045	1 5E0	1.000	•	0	•			0.50
RECONSTRUCTION OF SW 62 AVENUE FROM SW	1,015	1,550	1,000	0	0	0	0	0	3,56
70 STREET TO SW 64 STREET	180	1,165	1,864	0	0	0	0	0	3,20
REFURBISH SW 296 STREET SONOVOID BRIDGE	1		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
OVER C-103 CANAL	0	400	0	0	0	0	0	0	40
RENOVATE SW 107 AVENUE BRIDGE OVER C-102					research record or present pre-				notes to a set that the enteringer
CANAL	47	665	0	0	0	0	0	0	71:
RENOVATE SW 97 AVENUE BRIDGE OVER BLACK	400	000							
CREEK CANAL REPLACE THE 23 STREET BRIDGE AND	429	383	0	0	0	0	0	0	81:
APPROACHES	770	1,950	1,950	0	0	0	0	0	4,670
RESURFACE ARTERIAL STREETS - RIF 1	0	0	31	0	0	0	0	0	3
RESURFACE ARTERIAL STREETS - RIF 3	0	180	381	1,299	1,299	1,299	1,299	1,299	7,056
RESURFACE ARTERIAL STREETS - RIF 4	0	43	110	110	1,233	110	110	110	7,030
RESURFACE ARTERIAL STREETS - RIF 5	0	0	0	3	520	270	0	0	70:
RESURFACE ARTERIAL STREETS - RIF 2	0	0	0	0	350	299	0	0	649
RESURFACE ARTERIAL STREETS - RIF 6	0	121	0	0	0	1,299	0	0	
RESURFACE ARTERIAL STREETS - RIF 7	0	706	31	198	198	363	0	0	1,420 1,496
RESURFACE ARTERIAL STREETS - RIF 8	0	756	antina is star a sintra anno anno facia	317			······································		
RESURFACE ARTERIAL STREETS - RIF 9	0	27	317	~~~	317	317	317	317	2,658
RESURFACE SOUTH BAYSHORE DRIVE FROM	U	21	22	202	269	269	269	269	1,32
DARWIN STREET TO MERCY WAY	14	410	3,000	3,000	0	0	o	0	6,424
RESURFACING AND REMARKING IN DISTRICT 01	1,988	3,392	0,000	0,000	0	0	0	0	5,380
RESURFACING AND REMARKING IN DISTRICT 07	2,590	0	0	0	0	0	0	0	2,590
RESURFACING, SIDEWALKS, AND DRAINAGE ON									2,000
ARTERIAL ROADS	262	3,500	3,688	0	0	0	0	0	7,450
RIGHTS-OF-WAY ACQUISITION FOR			***************************************			****	manno en incomo de un		
CONSTRUCTION PROJECTS IN DISTRICT 02	0	1,000	2,000	2,600	0	0	0	0	5,600
RIGHTS-OF-WAY ACQUISITION FOR		-					-		
CONSTRUCTION PROJECTS IN DISTRICT 04 RIGHTS-OF-WAY ACQUISITION FOR	0	0	0	924	0	0	0	0	924
CONSTRUCTION PROJECTS IN DISTRICT 07	37	700	4,000	2,000	0	0	0	O	6,73
RIGHTS-OF-WAY ACQUISITION FOR	- 37	700	4,000	2,000		- U	U ₁		0,73
CONSTRUCTION PROJECTS IN DISTRICT 08	17	o	1,340	1,320	50	1,178	1,712	0	5,617
RIGHTS-OF-WAY ACQUISITION FOR									Historical Assessment Transactions
CONSTRUCTION PROJECTS IN DISTRICT 09	0	547	0	0	2,536	0	0	0	3,083
RIGHTS-OF-WAY ACQUISITION FOR		4				and a second			_
CONSTRUCTION PROJECTS IN DISTRICT 10	1,592	1,250	0	0	0	0	0	0	2,842
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 11	595	o	1,013	0	0	0	0	0	1,608
RIGHTS-OF-WAY ACQUISITION FOR	333	7	1,013	U	U		U	4	1,000
i	1,665	1,205	o	0	0	0	0	0	2,870
CONSTRUCTION PROJECTS IN DISTRICT 12			O į	V _i	O _j	U ₁	U ₁	٧	2,071

RIGHTS-OF-WAY ACQUISITION FOR									
CONSTRUCTION PROJECTS IN DISTRICT 13	1,100	0	0	0	0	0	0	0	1,100
WIDEN NE 12 AVENUE FROM NE 167 STREET TO NE 151 STREET	500	2,100	1,600	0	0	0	0	0	4,200
WIDEN NE 15 AVENUE FROM NE 159 STREET TO NE 163 STREET AND NE 170 STREET TO MIAMI		2,100	1,000			J			4,200
GARDENS DRIVE	861	1,667	1,667	1,666	0	0	0	0	5,861
WIDEN NE 15 AVENUE FROM NE 163 STREET TO NE 170 STREET	763	600	0	0	0	0	0.	0	1,363
WIDEN NE 2 AVENUE FROM NE 105 STREET					· ·				1,000
(LITTLE RIVER CANAL) TO NE 91 STREET WIDEN NORTH MIAMI AVE FROM NW 14 STREET	200	3,325	3,325	0	0	0	0	0	6,850
TO MIAMI CITY LIMIT	0	0	0	0	500	500	0	0	1,000
WIDEN NW 138 STREET FROM I-75 TO NW 107 AVENUE	825	1,834	1,833	1,833	0	0	0	0	6,325
WIDEN NW 14 STREET FROM CIVIC CENTER TO				_	HONO AR AND A MANAGEMENT OF				
BISCAYNE BOULEVARD WIDEN NW 17 AVENUE FROM OPA-LOCKA	0	0	0	0	500	500	0	0	1,000
BOULEVARD TO NW 119 STREET	928	2,000	1,500	0	0	0	0	0	4,428
WIDEN NW 37 AVENUE FROM N RIVER DRIVE TO NW 79 STREET	531	519	0	4,000	7,087	0	0	0	12,137
WIDEN NW 62 AVENUE (W 8 AVE) FROM NW 138								7	12,101
STREET TO NW 105 STREET WIDEN NW 72 AVENUE AND CONSTRUCT NEW	4,300	-600	-600	0	0	0	0	0	3,100
BRIDGE	6,350	2,050	900	0	0	0	0	0	9,300
WIDEN NW 74 STREET FROM THE HOMESTEAD EXTENSION OF FL TURNPIKE TO NW 82 AVENUE	4,869	6,000	3,150	0	0	0	0	0	14,019
WIDEN NW 87 AVENUE FROM NW 162 STREET TO	4,003	0,000	3,130		U	U			14,019
NW 170 STREET WIDEN NW 87 AVENUE FROM NW 186 STREET TO	2,500	200	0	0	0	0	0	0	2,700
NW 154 STREET	1,050	1,000	3,000	6,861	0	0	0	0	11,911
WIDEN NW 97 AVENUE FROM NW 41 STREET TO NW 25 STREET	126	234	1,945	1,000	0	0	0	0	2 205
WIDEN SW 104 STREET FROM SW 147 AVENUE TO	120	234	1,943	1,000	U	U	U	U	3,305
SW 137 AVENUE WIDEN SW 117 AVENUE FROM SW 184 STREET TO	1,445	2,200	2,200	0	0	0	0	0	5,845
SW 152 STREET	2,700	2,050	2,050	2,050	o	0	0	0	8,850
WIDEN SW 120 STREET FROM 137 AVENUE TO SW	12	0	0	0	300	200	3,000	2.000	5,512
WIDEN SW 127 AVENUE FROM SW 120 STREET TO					300	200	3,000	2,000	3,312
SW 88 STREET WIDEN SW 136 STREET FROM SW 127 AVENUE TO	5	5,000	5,600	0	0	0	0	0	10,605
THE FLORIDA TURNPIKE (STATE ROAD 874)	0	0	0	400	275	2,000	2,000	1,625	6,300
WIDEN SW 136 STREET FROM SW 149 AVENUE TO SW 139 COURT	124	786	1,500	3,700	0	0	0	0	6,110
WIDEN SW 137 AVENUE FROM HOMESTEAD	127	700	1,000	3,700		······································			0,110
EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO US-1	13	0	245	2,500	2.000	4,125	0	0	8,883
WIDEN SW 137 AVENUE FROM US-1 TO SW 200	1			2,000		7,120			0,000
STREET WIDEN SW 144 STREET BUSWAY TO SW 92	15	0	590	1,200	5,000	5,000	5,000	0	16,805
AVENUE	350	500	0,	0	o	0	0	0	850
WIDEN SW 147 AVENUE FROM SW 10 STREET TO SW 8TH STREET	367	333	0	0	0	0	0	0	700
WIDEN SW 152 STREET FROM SW 157 AVENUE TO				4 700					
SW 147 AVENUE WIDEN SW 157 AVENUE FROM SW 42 STREET TO	0	0	0	1,700	2,000	2,800	0	0	6,500
SW 8 STREET	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
WIDEN SW 160 STREET FROM SW 147 AVENUE TO SW 137 AVENUE	370	3,000	4,800	0	0	0	0	0	8,170
WIDEN SW 184 STREET FROM SW 137 AVENUE TO	4.050	4.700							0.550
SW 127 AVENUE WIDEN SW 184 STREET FROM SW 147 STREET TO	4,856	1,700	0	0	0	0	0	0	6,556
SW 137 AVENUE WIDEN SW 26 STREET FROM SW 149 AVENUE TO	250	250	3,800	1,900	0	0	0	0	6,200
SW 147 AVENUE	700	500	400	o	0	o	0	0	1,600
WIDEN SW 27 AVENUE FROM US-1 TO BAYSHORE DRIVE	155	300	0	500	2,000	1,250	0	0	4,205
WIDEN SW 328 STREET FROM US-1 TO SW 162	100	300	U	300	۷,000	1,230	V		4,200
AVENUE WIDEN SW 328 STREET FROM SW 152 AVENUE TO	2,580	2,210	2,210	0	0	0	0	0	7,000
SW 137 AVENUE	500	3,500	3,500	0	o	0	0	0	7,500
	I								· ·

WIDEN SW 328 STREET SW 162 AVENUE TO SW 152 AVENUE	3,500	3,000	0	0	0	0	0	0	6,500
WIDEN SW 42 STREET FROM SW 149 AVENUE TO	3,300	3,000			U	U		U	0,500
SW 150 AVENUE	0	800	0	0	0	0	0	0	800
WIDEN SW 56 STREET FROM SW 158 AVENUE TO SW 152 AVENUE	990	2,000	1,000	0	0	0	0	0	3,990
WIDEN SW 87 AVENUE FROM SW 216 STREET TO SW 168 STREET	12	0	0	442	900	1,500	4,000	5,750	12,604
WIDEN SW 97 AVENUE FROM SW 56 STREET TO SW 40 STREET	3,006	2,734	0	0	0	0	0	0	5,740
WIDEN SW 97 AVENUE FROM SW 72 STREET TO SW 56 STREET	2,030	3,710	0	0	0	0	0	0	5,740
WIDEN W 137 AVENUE FROM NW 12 STREET TO SW 8 STREET	1,800	0	0	0	0	0	0	0	1,800
WIDEN W 24 AVENUE FROM W 76 STREET TO W 52 STREET	0	0	0	0	2,192	2,191	0	2,191	6,574
WIDEN W 60 STREET FROM WEST 12 AVENUE TO WEST 4 AVENUE	49	413	413	413	413	413	186	0	2,300
WIDEN W 68 STREET FROM W 19 COURT TO W 17 COURT	66	1,000	100	200	0	0	0	0	1,366
Traffic Control Systems							was and the same a	hamenan a - quendui se	The second secon
ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - NEW TRAFFIC CONTROL CENTER	7,000	8,000	8,000	8,500	8,500	0	0	0	40,000
CAPITALIZATION OF TRAFFIC SIGNALS AND SIGNS				***************************************			and brown marine management and		
CREWS	2,000	2,000	2,000	2,000	2,000	2,000	p. 1177-1001-1836-1-316-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		14,000
COUNTYWIDE SAFETY LIGHTING	300	300	300	300	300	300		farmana manana manana farfama	2,400
LIGHT EMITTING DIODES (LED) PROJECT PAVEMENT MARKINGS CREW	500	2,000	2,500	0 650	0 650	0.			5,000
SCHOOL SPEEDZONE FLASHING SIGNALS	650 1,184	650 3,500	650 3,500	650	650 0	650 0			5,200
STREET LIGHT RETROFIT	93	1,500	1,500	3,016 407	0	0	*	J	11,200
STREET LIGHTING MAINTENANCE	3,000	3,000	3,000	3,000	3,000	3,450		dan	3,500 25,877
TRAFFIC CONTROL CREW	600	600	600	600	600	600	an material and the second desires.	famous and the contract of the	4,800
TRAFFIC CONTROL DEVICES - EQUIPMENT AND MATERIALS	1,829	1,829	1,829	1,829	1,829	1,829			14,632
TRAFFIC CONTROL DEVICES - SIGNALIZATION - RIF 1	0	0	31	0	0	0.			31
TRAFFIC CONTROL DEVICES - SIGNALIZATION -			_				***************************************		~~~~~
RIF 2 TRAFFIC CONTROL DEVICES - SIGNALIZATION - RIF 3	0	702	0	0	350	299	0		1,351
TRAFFIC CONTROL DEVICES - SIGNALIZATION - RIF 4	0	180 43	381	1,299 110	1,299	1,299	1,299		7,056
TRAFFIC CONTROL DEVICES - SIGNALIZATION - RIF 5	0	43	0	3	110	110	110		703
TRAFFIC CONTROL DEVICES - SIGNALIZATION - RIF 6	0	121	0	o 0		270	0		793
TRAFFIC CONTROL DEVICES - SIGNALIZATION -	0				0	1,299	0		1,420
TRAFFIC CONTROL DEVICES - SIGNALIZATION -		706	31	198	198	363	0		1,496
RIF 8	0	756	317	317	317	317	317	317	2,658
Neighborhood and Unincorporated Area Municipal Sei	rvices	ilanan di kanganggapaga	<del></del>			The experience to continuous content			***************************************
	PRIOR	2006- 07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Drainage Improvements	January and	encommunication de	Correspondente de la constitución de la constitució	iminimi vinimi				inementario de la	***************************************
DRAINAGE IMPROVEMENT MATERIALS	0	200	200	200	200	200	200	200	1,400
ROADWAY DRAINAGE IMPROVEMENTS IN THE UNINCORPORATED AREA	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
Equipment Acquisition					***************************************		in a second	production the committee of the statistics	i antimonio antimoni
TECHNOLOGY AND OTHER EQUIPMENT Infrastructure Improvements	0	646	0	0	0	0	0	0	646
BEAUTIFICATION IMPROVEMENTS	3,325	3,325	3,325	3,325	3,325	3,325	3,325	3,325	26,600
DEAUTIFICATION IMPROVEMENTS	-formanistariassaraja	1,000	0,020	0,020	0,020	0,020	0,020	Marian de Paris de Santonio de la Caración	2,000
COMMUNITY IMAGE ADVISORY BOARD PROJECTS	1,000				- T		manage of the state of the stat		
4-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0	1,000	189	85	75	30	30	60	481	1,421

Department Total:	161,742	195,812	192,679	155,684	103,161	88,400	61,522	94,990	1,053,990
ROAD RESURFACING IN THE UNINCORPORATED AREA	28,472	7,037	1,700	1,750	1,800	1,800	1,800	1,800	46,159
Road Improvements - Local Roads	recognica cana con con according	e net en			······································				Control of the Contro
COMMODORE BIKE TRAIL	0	0	0	0	0	0	25	975	1,000
BIKE PATHS CONSTRUCTION IN DISTRICT 10	. 0	0	0	0	0	0	0	700	700
BIKE PATH IMPROVEMENTS TO THE METRORAIL PATH FROM SW 67 AVENUE TO THE MIAMI RIVER	0	0	0	0	0	0	0	1,400	1,400
BIKE PATH CONSTRUCTION ON WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE	0	0	0	0	0	0	0	120	120
BIKE PATH CONSTRUCTION ON OLD CUTLER ROAD FROM SW 184 STREET TO SW 220 STREET	0	0	0	0	0	0	0	245	245
BAYWALK BIKE PATH	0	25	275	475	225	0	0	0	1,000
Pedestrian Paths and Bikeways									
INCREMENTAL LANDSCAPING AND MAINTENACE	0	471	495	520	520	525	525	540	3,596
Other	44	_,			<u>1</u>	······································		~	
MOSQUITO CONTROL FACILITIES AND EQUIPMENT	0	2,210	0	0	0	0	0	0	2,210
Mosquito Control	.f.i	1,000				······································	······································		1,000
TRAFFIC CALMING PROGRAM	0	1,000	0	0	0	0	0	0	1,000
NEIGHBORHOOD SIGN PROGRAM	0	200	0	0	0	0	0	0	200
IN THE UNINCORPORATED AREA GUARDRAIL SAFETY IMPROVEMENTS	186 100	78 100	25 100	25 100	10 100	10 100	20 100	146 100	500 800
DISTRICT 13 INFRASTRUCTURE IMPROVEMENTS			nan in annual						941
DISTRICT 12 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	0	52	47	19	19	38	0	766	044
IN THE UNINCORPORATED AREA	1,643	684	249	226	90	90	181	985	4,148
IN THE UNINCORPORATED AREA DISTRICT 11 INFRASTRUCTURE IMPROVEMENTS	1,215	4,640	2,560	0,	175	173	877	2,526	12,166
IN THE UNINCORPORATED AREA DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS	1,875	617	246	201	40	80	0	0	3,059
DISTRICT 09 INFRASTRUCTURE IMPROVEMENTS	e, fami a animalis				Parameter of general control of the				Control of Control of Marine
DISTRICT 08 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	395	393	393	343	85	212	493	3,190	5,504
DISTRICT 07 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	1,296	736	324	294	118	118	235	1,881	5,002
DISTRICT 06 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	0	0	100	215	75	167	427	4,039	5,023
DISTRICT 05 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	212	72	32	29	12	12	23	185	57
DISTRICT 04 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	346	157	69	63	25	25	50	403	1,13
DICTRICT OF INFERENCE DISCUSSION IN THE IMPROVEMENTS	references and resources and				**********************************				91